National Expenditure Program

VOLUME I

Fiscal Year 2018

A Budget that Reforms and Transforms

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COMMON ACRONYMS

AFP	-	Armed Forces of the Philippines
ARGMM	-	Autonomous Regional Government in Muslim Mindanao
ARMM	-	Autonomous Region in Muslim Mindanao
ASEAN	-	Association of Southeast Asian Nations
A.O.	-	Administrative Order
B.C.	-	Budget Circular
BESF	-	Budget of Expenditures and Sources of Financing
BFAR	-	Bureau of Fisheries and Aquatic Resources
BIR	-	Bureau of Internal Revenue
BOC	-	Bureau of Customs
BSP	-	Bangko Sentral ng Pilipinas
BTr	-	Bureau of the Treasury
C.A.	-	Commonwealth Act
CHED	-	Commission on Higher Education
COA	-	Commission on Audit
COMELEC	-	Commission on Elections
CHR	-	Commission on Human Rights
CSC	-	Civil Service Commission
CY	-	Calendar Year
DAR	-	Department of Agrarian Reform
DA	-	Department of Agriculture
DBCC	-	Development Budget Coordination Committee
DBM	-	Department of Budget and Management
DENR	-	Department of Environment and Natural Resources
DepEd	-	Department of Education
DFA	-	Department of Foreign Affairs
DICT	-	Department of Information and Communications Technology
DILG	-	Department of the Interior and Local Government
DND	-	Department of National Defense
DOE	-	Department of Energy
DOF	-	Department of Finance
DOH	-	Department of Health
DOJ	-	Department of Justice
DOLE	-	Department of Labor and Employment
DOST	-	Department of Science and Technology
DOT	-	Department of Tourism
DOTr	-	Department of Transportation
DPWH	-	Department of Public Works and Highways
DSWD	-	Department of Social Welfare and Development
DTI	-	Department of Trade and Industry
E.O.	-	Executive Order
FY	-	Fiscal Year
GCG	-	Governance Commission for Government-Owned and Controlled Corporations
GFIs	-	Government Financial Institutions
GOCCs	-	Government Owned and Controlled Corporations
GPPB	-	Government Procurement Policy Board
GSIS	-	Government Service Insurance System
HDMF	-	Home Development Mutual Fund
ICTO	-	Information Communication Technology Office
IRA	-	Internal Revenue Allotment
IRR	-	Implementing Rules and Regulations
J.C.	-	Joint Circular
J.M.C.	-	Joint Memorandum Circular
LGUs	-	Local Government Units
LOI	-	Letter of Instructions
MMDA	-	Metropolitan Manila Development Authority
M.C.	-	Memorandum Circular
MOA	-	Memorandum of Agreement
MOOE	-	Maintenance and Other Operating Expenses
NAFC	-	National Agricultural and Fishery Council
NAMRIA	-	National Mapping and Resource Information Authority
NAPC	-	National Anti-Poverty Commission
N.B.C.	-	National Budget Circular
NEA	-	National Electrification Administration
NEDA	-	National Economic Development Authority
NHA	-	National Housing Authority
NIA	-	National Irrigation Administration
NFA	-	National Food Authority
NLRC	-	National Labor Relations Commission
NPC	-	National Power Corporation
OPAPP	-	Office of the Presidential Adviser on the Peace Process
PAGCOR	-	Philippine Amusement and Gaming Corporation
PAO	-	Public Attorney's Office
PCIC	-	Philippine Crop Insurance Corporation
PCSO	-	Philippine Charity Sweepstakes Office
P.D.	-	Presidential Decree
PHILHEALTH	-	Philippine Health Insurance Corporation
PNOC	-	Philippine National Oil Company
PNP	-	Philippine National Police
PSC	-	Philippine Sports Commission
PSA	-	Philippine Statistics Authority
R.A.	-	Republic Act
SARO	-	Special Allotment Release Order
SUCs	-	State Universities and Colleges
SY	-	School Year
TESDA	-	Technical Education and Skills Development Authority

INTRODUCTION

Crafted with the overall theme - *A Budget that Reforms and Transforms*, the FY 2018 budget is the first full year budget prepared under the Duterte Presidency.

The P3.767 trillion budget proposed for FY 2018, is intended to attain a better quality of life for all Filipinos consistent with the "*Malasakit, Pagbabago at Patuloy na Pag-unlad*" agenda envisioned under the Philippine Development Plan (PDP) 2017 – 2022.

The FY 2018 budget provides the financial support for the most urgent and implementation-ready priority programs/projects identified in the PDP and solidifies the continuing gains for inclusive growth, a high trust society and a globally competitive economy.

This Budget also incorporates the following priorities and policy direction, as listed under the FY 2018 Budget Call (National Budget Memorandum No. 127 and Corporate Budget Memorandum No. 39, both dated December 28, 2016):

1. Sustain the President's 0+10 Point Socio-Economic Agenda;

2. Strengthen multi-year focus of the budget, including acceleration of infrastructure spending from 5% of GDP;

3. Provide full support to the poorest, lagging and most climate-vulnerable areas;

4. Restructure the FY 2018 agency budgets under the Program Expenditure Classification (PREXC) approach;

5. Strengthen monitoring and evaluation (M&E) through the Result-based Monitoring, Evaluation and Reporting (RbMER) Policy Framework; and

6. Continue the adoption of the following budgetary strategies and procedures:

   - The Two-Tier Budgeting Approach (2TBA);

   - Unified Accounts Code Structure (UACS);

   - Electronic tagging to facilitate real-time monitoring of budgets for infrastructure and climate change;

   - Online submission of all budget data through the improved Online Submission of Budget Proposal System (OSPBS); and

   - Disaggregation of lump-sum amounts within the agency-specific budgets.

The specific expenditure direction for FY 2018 fleshes out the PDP agenda for "Malasakit, Pagbabago at Patuloy na Pag-unlad" as follows:

1. Enhancing the Social Fabric – "*Malasakit*" by:

    a. Ensuring people-centered, clean and efficient governance

    b. Pursuing swift and fair administration of justice

    c. Promoting Philippine culture and values

2. Inequality-reducing Transformation – "*Pagbabago*" by:

    a. Expanding economic opportunities in agriculture, forestry and fisheries, and industry and services

    b. Accelerating human capital development

        i. Nutrition and health

        ii. Basic, higher and technical education

        iii. Labor and employment

    c. Reducing vulnerability of individuals and families

    d. Building safe and secure communities

3. Increasing growth potential – "*Patuloy na Pag-unlad*" by:

    a. Vigorously advancing science, technology and innovation

4. Maintaining the foundations for sustainable development

    a. Attaining just and lasting peace

    b. Ensuring security, public order and safety

    c. Ensuring ecological integrity, clean and healthy environment

    d. Accelerating implementation of strategic infrastructure

THE FY 2018 EXPENDITURE PROGRAM

For FY 2018, the proposed national expenditure program amounts to P3,767.0 billion, P417.0 billion higher or 12.4% more than the FY 2017 expenditure program of P3,350.0 billion. This budget, which corresponds to 21.6% of GDP, from 21.0% in 2017, is composed of programmed amounts from various appropriation sources, i.e., new general appropriations and automatic appropriations, as follows:

PARTICULARS	LEVELS (P Billion)			AS PERCENT OF TOTAL EXPENDITURE PROGRAM			INCREASE/(DECREASE)			
							(P Billion)		%	
	2016	2017	2018	2016	2017	2018	2017-2016	2018-2017	2017-2016	2018-2017
Total New General Apppropriations	2,138.6	2,499.5	2,861.5	*71.2*	*74.6*	*76.0*	360.9	362.0	*16.9*	*14.5*
% of GDP	*14.8*	*15.7*	*16.4*							
Less: Unprogrammed New General Appropriations	67.5	67.5	75.3	*2.2*	*2.0*	*2.0*	0.0	7.8	*0.0*	*11.6*
Equals: Programmed New General Appropriations	2,071.1	2,432.0	2,786.2	*69.0*	*72.6*	*74.0*	360.9	354.2	*17.4*	*14.6*
Plus: Programmed Automatic Appropriations	930.7	918.0	980.8	*31.0*	*27.4*	*26.0*	(12.7)	62.8	*(1.4)*	*6.8*
Total Expenditure Program	3,001.8	3,350.0	3,767.0	*100.0*	*100.0*	*100.0*	348.2	417.0	*11.6*	*12.4*
% of GDP	*20.8*	*21.0*	*21.6*							
Nominal GDP (as of June 5, 2017)	14,449.9	15,929.7	17,453.0							

The adoption of one-year validity of appropriations under the FY 2018 National Expenditure Program is again proposed, i.e., until December 31, 2018. This policy is aimed at changing the mind-sets of agencies, which defer immediate implementation of their programs and projects authorized under the annual general appropriations measure, given the previous two-year validity of such authorization.

New General Appropriations

Total New General Appropriations which require legislative authorization will amount to P2,861.5 billion. However, net of the Unprogrammed Appropriations of P75.3 billion, the Programmed New Appropriations amount to P2,786.2 billion, comprising 74.0% of the proposed P3,767.0 billion budget. In comparison to the Programmed 2017 General Appropriations Act (GAA) of P2,432.0 billion, the proposed Programmed New General Appropriations for 2018 increased by P354.2 billion or by 14.6%.

Unprogrammed Appropriations represent standby authority to be released only when revenue collections in any one of the identified revenue sources exceed targets per Budget of Expenditures and Sources of Financing (BESF) or when foreign loans or grants are received. Risk Management Program continues to receive the largest share amounting to P30.0 billion

or by 0.8% of the budget followed by Support for Infrastructure Projects and Social Programs and Support to Foreign-Assisted Projects with P18.9 billion and P15.8 billion, respectively.

PARTICULARS	LEVELS (P Billion)		AS PERCENT OF TOTAL EXPENDITURE PROGRAM		INCREASE/ (DECREASE) 2017-2018	
	2017	2018	*2017*	*2018*	P Billion	Rate %
Total New General Appropriations	2,499.5	2,861.5	*74.6*	*76.0*	362.0	*14.5*
Programmed New General Appropriations	2,432.0	2,786.2	*72.6*	*74.0*	354.2	*14.6*
Departments and Agencies	1,968.8	2,269.1	*58.8*	*60.2*	300.4	*15.3*
Special Purpose Fund (SPFs)	463.2	517.0	*13.8*	*13.7*	53.9	*11.6*
Unprogrammed Appropriations	67.5	75.3	*2.0*	*2.0*	7.8	*11.6*
Risk Management Program	29.0	30.0	*0.9*	*0.8*	1.0	*3.4*
Support for Foreign-Assisted Projects	7.9	15.8	*0.2*	*0.4*	7.9	*99.7*
Support for Infrastructure Projects and Social Programs	12.0	18.9	*0.4*	*0.5*	6.9	*57.8*
AFP Modemization Program	5.0	5.0	*0.1*	*0.1*	0.0	*0.0*
Budgetary Support for GOCCs	4.0	4.0	*0.1*	*0.1*	0.0	*0.0*
Provision of Scholarship to Faculty HEI and Administrators	1.0	0.0	*0.0*	*0.0*	(1.0)	*(100.0)*
General Fund Adjustments for the Share of ARMM pursuant to RA No. 9054	0.8	0.8	*0.0*	*0.0*	0.0	*0.0*
General Fund Adjustments for Use of Excess Income by Agencies	0.2	0.2	*0.0*	*0.0*	0.0	*0.0*
Allocation to LGUs - Special Shares of LGUs in the Proceeds of National Taxes	0.0	0.5	*0.0*	*0.0*	0.5	
Refund of Service Development Fee for the Right to develop the Nampedai Property in Tokyo, Japan	0.0	0.2	*0.0*	*0.0*	0.2	
Support for Capability Enhancement Program of the PNP	5.6	0.0	*0.2*	*0.0*	(5.6)	*(100.0)*
Provision for Payment of Arrears of LTO - IT Service	2.0	0.0	*0.1*	*0.0*	(2.0)	*(100.0)*

Automatic Appropriations

Expenditures authorized from automatic appropriations, or those which do not require regular annual legislative approval by virtue of their nature and enabling laws, amount to P980.8 billion or 26.0% of the P3,767.0 billion budget. Compared with the 2017 level, this represents an expansion of P62.8 billion or 6.8%. These automatically appropriated items include, among others, the Internal Revenue Allotment (IRA), Interest Payment (IP), and Retirement and Life Insurance Premium (RLIP) which grouped together amount to P919.4 billion, comprising 93.7% of the automatically appropriated items under the proposed 2018 budget, broken down as follows:

PARTICULARS	LEVELS (P Billion)		AS PERCENT OF TOTAL AUTOMATIC APPROPRIATIONS		AS PERCENT OF TOTAL EXPENDITURE PROGRAM		INCREASE/ (DECREASE) 2017-2018	
	2017	2018	2017	2018	2017	2018	P Billion	Rate (%)
Internal Revenue Allotment	486.9	522.7	*53.0*	*53.3*	*14.5*	*13.9*	35.9	*7.4*
Debt Service-Interest Payment	334.9	354.0	*36.5*	*36.1*	*10.0*	*9.4*	19.1	*5.7*
Retirement and Life Insurance Premiums	37.9	42.6	*4.1*	*4.3*	*1.1*	*1.1*	4.8	
Sub-total	859.6	919.4	*93.6*	*93.7*	*25.7*	*24.4*	59.8	*7.0*
Net Lending	16.8	16.8	*1.8*	*1.7*	*0.5*	*0.4*	0.0	*0.2*
Tax Expenditure Fund	19.5	19.5	*2.1*	*2.0*	*0.6*	*0.5*	0.0	*0.0*
Special Accounts in the General Fund	22.1	25.1	*2.4*	*2.6*	*0.7*	*0.7*	3.0	*(22.7)*
Pension of Ex-Presidents/Spouses (<P0.1B)	0.0	0.0	*0.0*	*0.0*	*0.0*	*0.0*	0.0	*0.0*
Total	918.0	980.8	*100.0*	*100.0*	*27.4*	*26.0*	62.8	*6.8*

DIMENSIONS OF THE 2018 BUDGET

Government expenses may be classified in various categories, for purposes of recording, presentation and reporting.

By Expense Class

The main expense classes are Personnel Services (PS), Maintenance and Other Operating Expenses (MOOE), Financial Expenses (FinEx), and Capital Outlays (CO), with proposed allocation broken down as follows:

PARTICULARS	LEVELS (P Billion)		AS PERCENT OF TOTAL EXPENDITURE PROGRAM		INCREASE/ (DECREASE) 2017-2018		AS PERCENT OF GDP	
	2017	2018	2017	2018	P Billion	Rate %	2017	2018
Personnel Services	990.5	1,074.8	*29.6*	*28.5*	84.4	*8.5*	*6.2*	*6.2*
Maintenance & Other Operating Expenses	1,229.3	1,324.3	*36.7*	*35.2*	95.1	*7.7*	*7.7*	*7.6*
Capital Outlays	793.4	1,012.2	*23.7*	*26.9*	218.7	*27.6*	*5.0*	*5.8*
Financial Expenses	336.9	355.7	*10.1*	*9.4*	18.8	*5.6*	*2.1*	*2.0*
Total	3,350.0	3,767.0	*100.0*	*100.0*	417.0	*12.4*	*21.0*	*21.6*
GDP	15,929.7	17,453.0						

The amount of P1,074.8 billion proposed to be allocated for PS, inclusive of Special Purpose Funds (SPFs) and automatically appropriated accounts, comprises 28.5% of the total P3,767.0 billion program, an increase by 8.5% vis-a-vis the 2017 program. The bulk of this increase is primarily due to requirements for the creation of new positions and filling up of

vacant items for key agencies as well as provisions for the third tranche salary increase and additional allowances for military/uniformed personnel.

The creation of 81,100 teaching and 140 non-teaching positions under DepEd amounting to P23.0 billion; the continued implementation of Doctors to the Barrios and Rural Health Practice Program which requires P9.7 billion for DOH (covering the compensation of 448 doctor, 20,527 nurses, 3,108 midwives and 324 dentists); and the corresponding compensation of 139,849 authorized military and 231,095 authorized uniformed personnel for DILG and DND amounting to P138.5 billion and P82.7 billion, respectively. The proposed allocation for PS includes P805.4 billion for the implementation of the third tranche of the Salary Standardization Law, already incorporated in the agency-specific budgets.

Out of the proposed budget of P3,767.0 billion, the amount of P1,324.3 billion is intended for MOOE, or 35.2% of the budget. This amount represents an increase by 7.7% from the FY 2017 level. The allocation for MOOE includes operating requirements of agencies as well as those lodged under the SPFs as appropriated under the annual general and automatic appropriation measures.

Among the banner programs covered under this expense class are the DSWD's Pantawid Pamilyang Pilipino Program (4Ps), as well as the P25.7 billion targeted cash transfer program to cover the monthly P200 cash grant to households among the poorest 10 million; the P3.1 billion Public Utility Vehicle (PUV) Modernization Program which DOTr, together with LBP and DBP will administer, to assist operators and drivers in the replacement of old Public Utility Vehicles (PUVs); and the P57.1 billion for the PHIC-implemented National Health Insurance Program to subsidize health insurance premiums of 15.4 million indigent families and 5.4 million senior citizens. Likewise, DepEd's MOOE includes P19.4 billion for the acquisition of 39 million textbooks and instructional materials.

Including allocations from SPFs and automatic appropriations, the amount of P1,012.2 billion is proposed to cover the CO requirements, corresponding to 26.9% of the FY 2018 budget. CO provisions for 2018 account for the biggest increase among the expense classes in terms of year-on-year growth, expanding by P218.6 billion and registering a 27.6% growth over the FY 2017 budget. The increased budget for CO reflects the government's commitment to provide the much-needed infrastructure to boost economic growth, corresponding to 5.8% of the FY 2018 GDP.

Notable increases in CO are provided for DPWH and DOTr for their road infrastructure and transport programs, respectively. The CO allocation includes P35.0 billion for tourism-enhancement road construction of the DPWH; P26.0 billion for the DOTr Rail Infrastructure Program, inclusive of rehabilitation/extension of existing railways LRT/MRT; and the P6.6 billion Mindanao Railway Project (Phase 1). The P10.1 billion allocation for the Aviation Transport Infrastructure Program will cover Clark International Airport, among other airport development projects. Further, P12.6 billion is earmarked for the Land Public Transportation Program, of which P5.4 billion shall cover the Cebu Bus Rapid Transit and the P3.1 billion Metro Manila Bus Rapid Transit - Line 2 (EDSA), among others. For the provision of basic education facilities, DepEd is provided P136.0 billion for the construction of 47,000 classrooms, acquisition of various science, mathematics and tech-voc equipment as well as the requirements for the DepEd's computerization program. On the other hand, DOH is provided P29.0 billion for the Health Facilities Enhancement Program for the

construction/rehabilitation/upgrading of DOH hospitals, drug abuse treatment and rehabilitation centers.

Interest expenses and bank charges totaling P355.7 billion which are presented under Financial Expenses (FinEx), comprise 9.4% of the proposed 2018 budget. Compared with the corresponding 2017 program of P336.9 billion, this expense category increased by P18.8 billion, or by 5.6%. The proposed FY 2018 allocation for FinEx largely covers the bank charges incurred by DSWD relative to the 4Ps and social pensions as well as the bank penalties being settled by the DOF's BIR. DFA accounts for a minimal share to cover its commitments relative to the country's hosting of international events.

By Sector

SECTORS	ALLOCATION (P Billion)			AS PERCENT OF TOTAL EXPENDITURE PROGRAM			INCREASE/ (DECREASE)	
	2016	2017	2018	2016	2017	2018	2016-2017	2017-2018
ECONOMIC SERVICES	820.3	922.9	1,153.4	*30.6*	*27.5*	*30.6*	12.5	25.0
SOCIAL SERVICES	972.6	1,351.5	1,450.5	*36.3*	*40.3*	*38.5*	39.0	7.3
DEFENSE	113.8	148.7	155.7	*4.2*	*4.4*	*4.1*	30.6	4.7
GENERAL PUBLIC SERVICES	456.3	575.4	636.5	*17.0*	*17.2*	*16.9*	26.1	10.6
DEBT BURDEN	319.8	351.6	370.8	*11.9*	*10.5*	*9.8*	10.0	5.5
Interest Payment	304.5	334.9	354.0	*11.3*	*10.0*	*9.4*	10.0	5.7
Net Lending	15.3	16.8	16.8	*0.6*	*0.5*	*0.4*	9.6	0.2
TOTAL	2,682.8	3,350.0	3,767.0	*100.0*	*100.0*	*100.0*	24.9	12.4

The social services sector continues to receive the largest allocation of P1,450.5 billion or 38.5% of the proposed budget. The investment on human infrastructure through education, culture and manpower development continues its growth trajectory, increasing by 7.3% over the 2017 program level. Support for the K to 12 program, housing programs for poor Filipinos, labor protection, as well as healthcare, all of which are designed to promote inclusive growth, shall be the brand by which this administration shall be known for.

The P3.767 trillion proposed budget for 2018 includes social mitigating measures to help the poor and vulnerable cope with temporary but moderate impact of the implementation of the revenue-generating Comprehensive Tax Reform Program (CTRP). Such measures include among others, the Targeted Cash Transfer program of DSWD with P25.7 billion allocated budget which will help many marginalized Filipinos deal with the possible momentary increase in prices due to the tax reform, as well as the PUV Modernization Program of the DOTr together with the Land Bank of the Philippines (LBP) and Development Bank of the Philippines (DBP) with P3.1 billion budget that will help operators and drivers in replacing their old public utility vehicles with more efficient vehicles.

Coming in second is the economic services sector at P1,153.4 billion, corresponding to 30.6% of the FY 2018 budget, with road infrastructure and transport programs accounting for the bulk of this sector's allocation. Allocated with P643.3 billion, the DPWH commits to complete the pavement of all national arterial and secondary roads, inclusive of the remaining unpaved national roads as well as road network development (e.g., construction of missing gaps, by-passes, diversion roads, etc.) asset preservation, and various works for access roads

leading to airports, ports and tourism destination, among others. One endeavor worth mentioning is the Mindanao Logistics Infrastructure Network with an allocation of P23.6 billion. To support DPWH's efforts, the DOTr is allocated with P73.8 billion for the Integrated Transport Systems and Bus Rapid Transits, geared towards traffic decongestion and providing alternative ways of public commuting and maximizing road usage.

On the other hand, P636.5 billion or 16.9% of the FY 2018 budget is allotted for general public services. This sector covering general administration, maintenance of peace and order and fair administration of justice is provided an additional P61.1 billion or a 10.6% expansion over the 2017 allocation. Such increase is partly accounted for by the P24.3 billion incremental budget for DILG uniformed personnel, including PNP, BFP, BJMP as well as NAPOLCOM.

Ranking 4th is the P370.8 billion proposed allocation for debt burden or for servicing of government debt, corresponds to 9.8% of the total FY 2018 budget. While increasing by P19.2B over the P351.6B allocation in FY 2017, this amount corresponds to a lower budget share, contracting from the 10.5% and 11.9% shares allotted in the budgets for FY 2017 and 2016, respectively, and slowing down from a year-on-year growth of 10.0% in 2016-2017 to 5.5% in 2017-2018. With the reduced shares for debt burden, more funds are being made available for productive programs and projects for "Malasakit, Pagbabago at Patuloy na Pag-unlad".

The P155.7 billion allocation for the defense sector, while increasing by 4.7% over last year's budget, remains the lowest share among the sectors at 4.1%. The increase over the 2017 level corresponds to the budget for AFP modernization.

By Recipient Entity

The proposed budget for FY 2018 continues to allocate the largest share for the programs/projects/activities being implemented by national government agencies including transfers from special purpose funds and tax expenditures, with an aggregate share of P2,623.0 billion or 69.6% of the budget pie.

The amount of P172.2 billion budgetary support for GOCCs (in terms of subsidies and equity) corresponds to 4.6% of the budget. This amount is an increase by P34.0 billion or 24.6% over the 2017 level.

Allocation to LGUs amounts to P601.0 billion, or 16.0% of the budget. This amount includes the automatically appropriated Internal Revenue Allotment (IRA) shares amounting to P522.7 billion; P23.4 billion special shares of LGUs in the proceeds in the national taxes, including fire code fees; P3.6 billion for MMDA, and P51.3 billion provision for Local Government Support Fund.

The proposed allocation of P370.8 billion for creditors (in terms of net lending and interest payments) is P19.2 billion more than the 2017 budget level, corresponding to a lower share of 9.8% of the expenditure program, down from 10.5% in 2017 program.

PARTICULARS	LEVELS (P Billion)		AS PERCENT OF TOTAL EXPENDITURE PROGRAM		INCREASE/ (DECREASE) 2017-2018	
	2017	2018	2017	2018	P Billion	Rate (%)
National Government Agencies (including Transfers from SPFs and Tax Expenditures)	2,300.1	2,623.0	*68.7*	*69.6*	322.9	*14.04*
Government Owned or Controlled Corporations	138.2	172.2	*4.1*	*4.6*	34.0	*24.61*
Allocation to Local Government Units	560.1	601.0	*16.7*	*16.0*	40.9	*7.31*
Metro Manila Development Authority (MMDA)	2.2	3.6	*0.1*	*0.1*	1.4	*61.73*
Internal Revenue Allotment	486.9	522.7	*14.5*	*13.9*	35.9	*7.37*
Barangay Officials Death Benefits Fund	0.1	0.1	*0.0*	*0.0*	0.0	*0.00*
Special Shares (Taxes and Fire Code Fees)	31.2	23.4	*0.9*	*0.6*	(7.8)	*(25.40)*
Local Government Support Fund	39.8	51.3	*1.2*	*1.4*	11.5	*28.95*
Creditors	351.6	370.8	*10.5*	*9.8*	19.2	*5.45*
Interest Payments	334.9	354.0	*10.0*	*9.4*	19.1	*5.71*
Net Lending	16.8	16.8	*0.5*	*0.4*	0.0	*0.21*
Total	3,350.0	3,767.0	*100.0*	*100.0*	417.0	*12.45*

Recipients with Highest Agency-Specific Budget Allocations

Out of the P2,332.1 billion proposed allocation for departments including automatic appropriations, the top ten highest recipients of the 2018 budget allocation account for P2,140.9 billion or 91.8% of the allocation. Their combined budgets comprise 56.8% of the P3,767.0 billion expenditure program, consistent with the Duterte Administration's socio-economic agenda, specifically education, and infrastructure development.

Pursuant to Article XIV (Section 5) of the 1987 Constitution, the proposed FY 2018 budget accords the highest budgetary priority to education (DepEd, SUCs and CHED), being allocated the largest share in the amount of P691.1 billion. To accelerate human capital development by providing learning opportunities to all, the DepEd's budget of P613.1 billion will cover basic education, including the continuous implementation of the K to 12 program, as well as fund the decongestion of public secondary schools by increasing the budget for Government Assistance for Students and Teachers in Private Education (GASTPE) from P35.8 billion in 2017 to P39.3 billion next year. In addition, tertiary education is proposed to be allotted P64.6 billion as a combined budget for all SUCs, complemented by the P13.5 billion budget for CHED. Out of this amount, P4.8 billion is allotted to financially assist college students under the Tulong Dunong Program.

Coming at 2nd and 7th places are DPWH (P643.3 billion) and DOTr (P73.8 billion). Consistent with the ambitious infrastructure program "Build, Build, Build" which will usher the Golden Age of Infrastructure in the Philippines, the proposed budgets for the two

infrastructure-based departments, will increase by 37.0% and 32.6%, respectively over the 2017 program, the fastest among the top ten departments. To ease traffic congestion, the DPWH budget includes P49.3 billion for the construction of bypasses and diversion roads, while P15.0 billion is allocated to pave national arterial and secondary roads, and P5.4 billion to construct flyovers, interchanges and underpasses.

To provide convenient and affordable land, air, sea and rail transportation, the DOTr's budget will fund major projects to include, among others, P1.8 billion for the Metro Manila Bus Rapid Transit – Line 1, from Quezon Memorial Circle to Manila City Hall via Elliptical Road, Quezon Avenue and España Boulevard; P900.0 million for Bicol (New Legazpi) International Airport in Albay to decongest the crowded Legazpi airport and boost tourist arrivals; P1.8 billion to modernize ports and harbors nationwide and enhance their operational efficiency; and P7.1 billion for the 653 km.rail line North-South Railway Project Phase 2 – PNR South designed to accommodate more commuting passengers daily.

The DILG is to be allotted P172.3 billion, the third highest allocation for a department, for purposes of ensuring that the budget enhances the social fabric or "malasakit" by promoting citizen engagement in governance, efficient delivery of public goods and services at the local level, particularly for disadvantaged communities and strengthening peace and order efforts.

The DOH's P164.3 billion budget, which includes the PHIC budget, ranks 4th among the top ten departments, an assurance of the commitment to make available health services to the poor. These include enhancement of health facilities, hiring of additional medical practitioners to ensure people's access to quality health service, implementation of preventive and promotive health programs, among others.

To provide a secure, orderly and safe environment conducive to social and economic development, in addition to the DILG's allocation, specifically the PNP, the DND is provided P145.0 billion, ranking 5th among the top ten departments. This budget is allocated to strengthen the capability of Armed Forces of the Philippines (AFP). An additional P25.0 billion or about 17.2% of this amount is for the AFP Modernization Program to fund the procurement of armaments, surveillance, mobility, and communications equipment necessary to maintain peace and order.

The DSWD, coming in 6th position, with its proposed budget of P138.0 billion, will implement the P89.4 billion for the continued protection of the 4.4 million existing conditional cash transfer (CCT) beneficiaries, P19.3 billion for the social pension for indigent senior citizens, among others. The said budget for DSWD will protect Filipino individuals and families against situations that threaten their quality of life and will lead them self-sufficiency and confidence.

The P54.2 billion proposed budget for DA (ranked 8th) is aimed at increasing rice production and fishing output (commercial, municipal and aquaculture). The amount of P11.6 billion is intended for the construction of farm to market roads. The additional P8.3 billion over the 2017 budget will expand the total irrigated harvest area using hybrid seeds, by almost 50%, for some 19.8 million metric tons of palay yield. Together with the P45.9 billion budget for National Irrigation Administration (NIA) relative to irrigation systems, this will make the attainment of rice self-sufficiency by 2019 more likely.

The ARMM ranked 9th with P33.5 billion proposed budget, P3.6 billion of which is intended for the Bangsamoro Regional Inclusive Development Program, for Sustainable Growth and Equity (BRIDGE). It is an anti-poverty program designed to improve local governance and empower communities. In addition, ARMM will get P2.0 billion for its Health, Education, Livelihood, Peace and Synergy (HELPS) Program, designed to establish a peaceful and secure environment in the region by providing basic social services at the barangay level.

Lastly, consistent with PDP 2017-2022 aspirations of ensuring ecological integrity, clean and healthy environment, the DENR is ranked 10th with a proposed P27.9 billion budget for FY 2018. Some P7.2 billion is allocated for National Greening Program to plant 197,983,295 seedlings covering 210,852 hectares to rehabilitate forests; map and assess 22,693 hectares of habitat and resources; and hire 146 Forest Protection Officers.

Top Ten Recipients under the Executive Branch
(In Billion Pesos)

RECIPIENTS	2017 PROGRAM		2018 PROPOSAL		INCREASE/ (DECREASE) 2017-2018	
	Amount	Rank	Amount	Rank	Amount	% Change
TOTAL NATIONAL BUDGET	3,350.0		3,767.0		417.0	*12.4*
ALL DEPARTMENTS (including (automatic appropriations)	2,028.4		2,334.8		306.5	*15.1*
o.w. TOP TEN RECIPIENTS	1,843.4		2,143.4		300.0	*16.3*
% of National Budget	*55.0*		*56.9*			
%of All Departments	*90.9*		*91.8*			
DepEd (including SUCs and CHED)	649.5	1	691.1	1	41.7	*6.4*
DPWH	467.7	2	643.3	2	175.6	*37.5*
DILG	149.4	3	172.3	3	23.0	*15.4*
DOH (including PHIC)	148.6	4	164.3	4	15.7	*10.6*
DND	137.4	5	145.0	5	7.5	*5.5*
DSWD	128.4	6	138.0	6	9.6	*7.5*
DOTr	55.7	7	73.8	7	18.1	*32.6*
DA	45.9	8	54.2	8	8.2	*17.9*
ARMM	33.5	9	33.5	9	0.0	*0.0*
DENR	27.3	10	27.9	10	0.6	*2.1*
OTHER DEPARTMENTS	185.0		191.5		6.5	*3.5*
REST OF NATIONAL BUDGET	1,321.6		1,432.2		110.5	*8.4*

The details of the proposed FY 2018 New General Appropriations are shown in the following Tables:

Table 1-A - Summary of Proposed New Appropriations by Department, FY 2018 (Inclusive of Automatic Appropriations)

Table 1-B - Summary of Proposed New Appropriations by Department, FY 2018 (Net of Automatic Appropriations)

Table 2 - Summary of Proposed FY 2018 – Special Purpose Funds,

Table 3 - By Appropriation Source and By Expense Class
Summary of Unprogrammed Appropriations for FY 2018,
By Expense Class

Table 1-A
Summary of Proposed New Appropriations by Department, FY 2018 (Inclusive of Automatic Appropriations)
(In Thousand Pesos)

Departments	Proposed New Appropriations				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
Congress of the Philippines	7,911,804	7,291,176	-	-	15,202,980
Office of the President	1,035,395	4,666,661	-	370,190	6,072,246
Office of the Vice-President	90,621	349,029	-	11,340	450,990
Agrarian Reform	4,248,165	4,784,278	-	1,245,226	10,277,669
Agriculture	4,658,996	24,903,817	2,055	24,603,629	54,168,497
Budget and Management	753,898	964,946	107	468,228	2,187,179
Education	386,284,921	87,126,031	-	139,643,679	613,054,631
State Universities and Colleges	41,292,920	12,811,271	-	10,456,845	64,561,036
Energy	522,780	1,845,177	-	291,296	2,659,253
Environment and Natural Resources	8,394,117	9,872,546	-	9,665,383	27,932,046
Finance	7,991,240	5,887,148	822,197	5,027,507	19,728,092
Foreign Affairs	7,455,938	10,092,698	21,886	2,085,380	19,655,902
Health	36,276,460	41,228,229	-	29,722,357	107,227,046
Information and Communications Technology	894,544	3,727,347	-	2,312,450	6,934,341
Interior and Local Government	138,511,250	25,537,382	-	8,278,739	172,327,371
Justice	13,863,559	4,308,129	-	302,089	18,473,777
Labor and Employment	4,957,526	5,847,522	3,400	356,540	11,164,988
National Defense	82,651,549	35,180,151	19	27,131,578	144,963,297
Public Works and Highways	8,870,833	18,271,296	-	616,110,577	643,252,706
Science and Technology	3,542,352	13,086,733	-	4,489,149	21,118,234
Social Welfare and Development	6,016,238	131,098,876	781,732	91,442	137,988,288
Tourism	581,699	2,672,745	3,580	118,433	3,376,457
Trade and Industry	1,898,659	4,516,317	1,202	322,972	6,739,150
Transportation	7,053,132	14,127,539	7,620	52,654,829	73,843,120
National Economic and Development Authority	1,979,697	4,625,586	8	2,491,529	9,096,820
Presidential Communications Operations Office	673,826	648,362	-	28,818	1,351,006
Other Executive Offices	7,777,678	24,130,119	2	7,756,708	39,664,507
Autonomous Region in Muslim Mindanao	14,661,122	4,766,372	-	14,042,410	33,469,904
Joint-Executive-Legislative Council	3,318	545	-	-	3,863
The Judiciary	26,206,741	5,708,005	-	2,859,609	34,774,355
Civil Service Commission	1,191,269	310,470	13	84,942	1,586,694
Commission on Audit	11,360,165	480,878	-	271,541	12,112,584
Commission on Elections	3,537,803	12,457,778	-	155,979	16,151,560
Office of the Ombudsman	2,187,081	401,201	-	-	2,588,282
Commission on Human Rights	347,616	318,692	10	11,731	678,049
Total Programmed Appropriations	845,684,912	524,045,052	1,643,831	963,463,125	2,334,836,920

Table 1-B
Summary of Proposed New Appropriations by Department, FY 2018 (Net of Automatic Appropriations)
(In Thousand Pesos)

Departments	Proposed New Appropriations				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
Congress of the Philippines	7,378,971	7,291,176	-	-	14,670,147
Office of the President	994,159	4,666,661	-	370,190	6,031,010
Office of the Vice-President	83,577	349,029	-	11,340	443,946
Agrarian Reform	3,906,283	4,781,921	-	1,245,226	9,933,430
Agriculture	4,287,530	24,434,596	2,055	23,109,125	51,833,306
Budget and Management	701,851	964,946	107	468,228	2,135,132
Education	359,375,316	86,716,337	-	139,643,679	585,735,332
State Universities and Colleges	38,163,556	12,811,271	-	10,456,845	61,431,672
Energy	472,438	620,024	-	170,765	1,263,227
Environment and Natural Resources	7,726,921	9,780,876	-	9,608,663	27,116,460
Finance	7,159,885	5,398,588	822,197	4,592,617	17,973,287
Foreign Affairs	7,312,739	10,092,698	21,886	2,085,380	19,512,703
Health	34,154,478	40,857,532	-	29,707,732	104,719,742
Information and Communications Technology	830,546	3,727,347	-	2,312,450	6,870,343
Interior and Local Government	137,917,530	25,537,382	-	7,278,739	170,733,651
Justice	13,100,305	3,914,933	-	260,294	17,275,532
Labor and Employment	4,694,960	5,787,104	3,400	330,140	10,815,604
National Defense	82,367,124	35,180,151	19	27,131,578	144,678,872
Public Works and Highways	8,134,731	16,540,729	-	605,567,851	630,243,311
Science and Technology	3,331,307	13,086,733	-	4,489,149	20,907,189
Social Welfare and Development	5,893,299	131,098,876	781,732	91,442	137,865,349
Tourism	546,567	2,668,167	3,580	118,433	3,336,747
Trade and Industry	1,758,069	4,492,896	1,202	321,672	6,573,839
Transportation	6,534,385	13,775,288	7,620	51,730,837	72,048,130
National Economic and Development Authority	1,820,319	4,619,886	8	2,489,029	8,929,242
Presidential Communications Operations Office	620,270	648,362	-	28,818	1,297,450
Other Executive Offices	7,159,533	22,132,503	-	7,585,545	36,877,581
Autonomous Region in Muslim Mindanao	13,540,003	4,766,372	-	14,042,410	32,348,785
Joint-Executive-Legislative Council	3,064	545	-	-	3,609
The Judiciary	25,215,779	5,708,005	-	2,859,609	33,783,393
Civil Service Commission	1,094,265	310,470	13	84,942	1,489,690
Commission on Audit	10,435,933	480,878	-	271,541	11,188,352
Commission on Elections	3,318,790	12,457,778	-	155,979	15,932,547
Office of the Ombudsman	2,095,997	401,201	-	-	2,497,198
Commission on Human Rights	321,512	318,692	10	11,731	651,945
Total Programmed Appropriations	802,451,992	516,419,953	1,643,829	948,631,979	2,269,147,753

Table 2
Summary of Proposed FY 2018 - Special Purpose Funds (SPFs), By Appropriation Source and By Expense Class
(In Thousand Pesos)

SPECIAL PURPOSE FUNDS	Proposed New Appropriations				
	Personal Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
Programmed New General Appropriations	228,914,141	256,335,092	-	31,790,564	517,039,797
Budgetary Support to Government Corporations	-	160,493,148	-	9,608,700	170,101,848
Allocations to LGUs	45,144	76,435,985	-	1,755,710	78,236,839
Share in the Proceeds of Taxes	-	23,112,229	-	-	23,112,229
Barangay Officials Death Benefits Fund	-	50,000	-	-	50,000
Local Government Support Fund	-	51,270,675	-	-	51,270,675
Share in the Proceeds of Fire Code Fees	-	250,000	-	-	250,000
Metropolitan Manila Development Authority	45,144	1,753,081	-	1,755,710	3,553,935
Contingent Fund	-	8,000,000	-	5,000,000	13,000,000
Miscellaneous Personnel Benefits Fund	84,246,295	200,000	-	-	84,446,295
National Disaster Risk Management Fund	-	10,073,846	-	15,426,154	25,500,000
Pension and Gratuity Fund	144,622,702	1,132,113	-	-	145,754,815
Automatic Appropriations	43,467,029	551,529,993	354,010,002	31,805,426	980,812,450
Retirement and Life Insurance Premium	42,626,684	-	-	-	42,626,684
Special Account in the General Fund	839,865	9,281,828	2	15,005,426	25,127,121
Pension of Ex - Presidents/Spouses	480	-	-	-	480
IRA	-	522,748,165	-	-	522,748,165
Tax Expenditures	-	19,500,000	-	-	19,500,000
Net Lending	-	-	-	16,800,000	16,800,000
Interest Payments	-	-	354,010,000	-	354,010,000
Total Special Purpose Funds (SPFs)	272,381,170	807,865,085	354,010,002	63,595,990	1,497,852,247
Add: National Government Agencies (Net of Automatic Appropriations)	802,451,992	516,419,953	1,643,829	948,631,979	2,269,147,753
Total Expenditure Program	272,381,170	807,865,085	354,010,002	63,595,990	3,767,000,000
Memorandum Item:					
National Government Agencies (Net of Automatic Appropriations)	802,451,992	516,419,953	1,643,829	948,631,979	2,269,147,753
Add: Automatic Appropriations indentified as Agency - Specific	43,232,920	7,625,099	2	14,831,146	65,689,167
Retirement and Life Insurance Premium	42,622,546	-	-	-	42,622,546
Special Account in the General Fund	609,894	7,625,099	2	14,831,146	23,066,141
Pension of Ex - Presidents/Spouses	480	-	-	-	480
Total National Government Agencies (Inclusive of Automatic Appropriations)	845,684,912	524,045,052	1,643,831	963,463,125	2,334,836,920

Table 3
Summary of Proposed Unprogrammed Appropriations for FY 2018, By Expense Class
(In Thousand Pesos)

SPECIAL PURPOSE FUNDS	Proposed New Appropriations		
	Maintenance and Other Operating Expenses	Capital Outlays	Total
Support for Infrastructure Projects and Social Programs	8,600,843	10,256,012	18,856,855
AFP Modernization Program	-	5,000,000	5,000,000
Budgetary Support to Government-Owned and/or Controlled Corporations	-	4,000,000	4,000,000
Support to Foreign-Assisted Projects	207,711	15,601,374	15,809,085
Risk Management Program	30,000,000	-	30,000,000
General Fund Adjustments	900,000	100,000	1,000,000
Use of Excess Income by Agencies	100,000	100,000	200,000
Share of ARMM pursuant to R.A. No. 9054	800,000	-	800,000
Refund of Service Development Fee for the Right to develop the Nampeidai Property in Japan	210,579	-	210,579
Allocation to LGUs - Special Shares of LGUs in the Proceeds of National Taxes	463,481	-	463,481
Total, Unprogrammed Appropriations	40,382,614	34,957,386	75,340,000

FY 2018 National Expenditure Program
General Provisions

Sec. 1. Appropriation of Funds. The amount of Two Trillion Eight Hundred Sixty One Billion Five Hundred Twenty Seven Million Five Hundred Fifty Thousand Pesos (P2,861,527,550,000) is hereby appropriated out of any funds in the National Treasury of the Philippines not otherwise appropriated, for the operation of the Government of the Republic of the Philippines from January One to December Thirty-One, Two Thousand and Eighteen, except where otherwise specifically provided herein.

Said amounts shall be disbursed and utilized only for the purposes authorized under Volume Nos. I to III and subject to the General and Special Provisions in this Act.

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			SP	Recommendation
New General Appropriations	3,717,633	4,191,450	(4,812,054)	4,202,751
General Fund	3,717,633	4,191,450	(4,812,054)	4,202,751
Automatic Appropriations	110,353	141,361	(161,157)	154,473
Retirement and Life Insurance Premiums	110,353	141,361	(161,157)	154,473
Continuing Appropriations	563,392	1,014,556		
Unobligated Releases for Capital Outlays				
R.A. No. 10651	15,439	9,235		
R.A. No. 10717		51,673		
Unobligated Releases for MOOE				
R.A. No. 10651	547,953	340,747		
R.A. No. 10717		612,901		
Budgetary Adjustment(s)	182,534			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	182,534			
Total Available Appropriations	4,573,912	5,347,367	(4,973,211)	4,357,224
Unused Appropriations	(1,040,473)	(1,014,556)		
Unobligated Allotment	(1,040,473)	(1,014,556)		
TOTAL OBLIGATIONS	3,533,439	4,332,811	(4,973,211)	4,357,224

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	1,681,644,000	2,219,560,000	2,178,466,000
Regular	1,681,644,000	2,219,560,000	2,178,466,000
PS	1,100,285,000	1,445,519,000	1,519,167,000
MOOE	566,237,000	653,641,000	659,299,000
CO	15,122,000	120,400,000	
Operations	1,851,795,000	2,043,895,000	2,178,758,000
Regular	1,851,795,000	2,043,895,000	2,109,402,000
PS	869,746,000	937,990,000	992,116,000
MOOE	977,978,000	1,096,305,000	1,117,286,000
CO	4,071,000	9,600,000	
Projects / Purpose			69,356,000
MOOE			69,356,000
Projects / Purpose		69,356,000	
MOOE		69,356,000	
TOTAL AGENCY BUDGET	3,533,439,000	4,332,811,000	4,357,224,000

Regular	3,533,439,000	4,263,455,000	4,287,868,000
PS	1,970,031,000	2,383,509,000	2,511,283,000
MOOE	1,544,215,000	1,749,946,000	1,776,585,000
CO	19,193,000	130,000,000	
Projects / Purpose		69,356,000	69,356,000
MOOE		69,356,000	69,356,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,172	2,172	2,172
Total Number of Filled Positions	1,922	1,922	1,922

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P (4,812,054,000) P 4,202,751,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SENATE LEGISLATIVE PROGRAM	908,515,000	1,186,642,000		2,095,157,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,356,810,000	1,845,941,000		4,202,751,000
National Capital Region (NCR)	2,356,810,000	1,845,941,000		4,202,751,000
TOTAL AGENCY BUDGET	2,356,810,000	1,845,941,000		4,202,751,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated herein:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SP	Recommendation	SP	Recommendation	SP	Recommendation	SP	Recommendation
PROGRAMS									
100000000000000	General Administration and Support	(1,274,577,000)	1,448,295,000	(865,319,000)	659,299,000	(220,524,000)		(2,360,420,000)	2,107,594,000
100000100001000	General management and supervision	(1,274,577,000)	1,288,087,000	(865,319,000)	659,299,000	(220,524,000)		(2,360,420,000)	1,947,386,000
100000100002000	Administration of Personnel Benefits		160,208,000						160,208,000
Sub-total, General Administration and Support		(1,274,577,000)	1,448,295,000	(865,319,000)	659,299,000	(220,524,000)		(2,360,420,000)	2,107,594,000
300000000000000	Operations	(1,254,144,000)	908,515,000	(1,187,890,000)	1,186,642,000	(9,600,000)		(2,451,634,000)	2,095,157,000

310000000000000	00 : Crafting of significant legislation and reform measures ensured	(1,254,144,000)	908,515,000	(1,187,890,000)	1,186,642,000	(9,600,000)	(2,451,634,000)	2,095,157,000
310100000000000	SENATE LEGISLATIVE PROGRAM	(1,254,144,000)	908,515,000	(1,187,890,000)	1,186,642,000	(9,600,000)	(2,451,634,000)	2,095,157,000
310100100001000	Legislation of Laws and Other Related Activities (Upper House)	(1,254,144,000)	908,515,000	(1,118,534,000)	1,117,286,000	(9,600,000)	(2,382,278,000)	2,025,801,000
	Project(s)							
	Locally-Funded Project(s)			(69,356,000)	69,356,000		(69,356,000)	69,356,000
310100200001000	Technical Studies on the Economy, Taxation, Energy, Environment, Banking, Agriculture, Transportation and Other Technical Studies			(69,356,000)	69,356,000		(69,356,000)	69,356,000
Sub-total, Operations		(1,254,144,000)	908,515,000	(1,187,890,000)	1,186,642,000	(9,600,000)	(2,451,634,000)	2,095,157,000
TOTAL NEW APPROPRIATIONS		P(2,528,721,000)	P 2,356,810,000	P(2,053,209,000)	P 1,845,941,000	P(230,124,000)	P(4,812,054,000)	P 4,202,751,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	773,558	1,070,285	1,228,075	1,172,386
Total Permanent Positions	773,558	1,070,285	1,228,075	1,172,386
Other Compensation Common to All				
Personnel Economic Relief Allowance	41,872	52,704	53,972	46,128
Representation Allowance	11,935	30,846	31,602	31,068
Transportation Allowance	10,579	30,846	31,602	31,068
Clothing and Uniform Allowance	8,646	9,595	10,995	9,610
Honoraria	904	1,200	1,200	1,200
Mid-Year Bonus - Civilian	66,376	89,190	111,914	97,699
Year End Bonus	70,503	89,190	111,914	97,699
Cash Gift	9,207	9,595	10,995	9,610
Step Increment		5,504	6,153	2,931
Productivity Enhancement Incentive	8,598	9,595	10,995	9,610
Total Other Compensation Common to All	228,620	328,265	381,342	336,623
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		160,749	114,893	146,663
Lump-sum for Personnel Services	733,720	615,261	713,848	615,261
Total Other Compensation for Specific Groups	733,720	776,010	828,741	761,924
Other Benefits				
Retirement and Life Insurance Premiums	97,190	141,361	161,157	154,473
PAG-IBIG Contributions	2,078	3,840	3,873	2,306
PhilHealth Contributions	5,720	8,182	8,889	7,337
Employees Compensation Insurance Premiums	2,085	3,840	3,873	2,306
Retirement Gratuity		5,347	6,345	6,345
Terminal Leave	69,042	7,200	7,200	7,200
Total Other Benefits	176,115	169,770	191,337	179,967
Non-Permanent Positions	58,018	39,179	60,383	60,383
TOTAL PERSONNEL SERVICES	1,970,031	2,383,509	2,689,878	2,511,283
Maintenance and Other Operating Expenses				
Travelling Expenses	163,071	278,667	280,287	278,667
Training and Scholarship Expenses	2,170	7,306	7,306	7,306
Supplies and Materials Expenses	23,935	80,363	157,752	80,363
Utility Expenses	47,259	54,570	63,170	54,570

Communication Expenses	19,903	44,830	46,017	44,830
Survey, Research, Exploration and Development Expenses		69,356	69,356	69,356
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	298,346	169,682	173,760	169,682
Professional Services	197,696	156,334	156,334	156,334
General Services	35,873	37,200	37,200	37,200
Repairs and Maintenance	3,077	10,000	115,345	10,000
Taxes, Insurance Premiums and Other Fees	1,184	3,016	4,624	4,624
Other Maintenance and Operating Expenses				
Advertising Expenses	793	1,656	4,186	4,186
Printing and Publication Expenses	1,853	3,441	3,441	3,441
Representation Expenses	81,518	84,482	84,482	84,482
Transportation and Delivery Expenses	31	782	782	782
Rent/Lease Expenses	169,211	234,881	237,799	236,401
Membership Dues and Contributions to Organizations	772	1,947	1,947	1,947
Subscription Expenses	5,787	15,489	20,272	15,489
Other Maintenance and Operating Expenses	491,736	565,300	589,149	586,281
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,544,215	1,819,302	2,053,209	1,845,941
TOTAL CURRENT OPERATING EXPENDITURES	3,514,246	4,202,811	4,743,087	4,357,224
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures		3,500	59,960	
Machinery and Equipment Outlay	5,985	107,500	91,538	
Transportation Equipment Outlay	10,788	13,300	3,980	
Furniture, Fixtures and Books Outlay	275	5,700	7,769	
Other Property Plant and Equipment Outlay	2,145		44,082	
Intangible Assets Outlay			22,795	
TOTAL CAPITAL OUTLAYS	19,193	130,000	230,124	
GRAND TOTAL	3,533,439	4,332,811	4,973,211	4,357,224

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Crafting of significant legislation and reform measures ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Crafting of significant legislation and reform measures ensured		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: LEGISLATIVE SERVICES			
Legislative Services			
Number of bills submitted for hearing/deliberation	No data submitted		
Number of bills passed/enacted into law	No data submitted		
Number of bills enacted/implemented	No data submitted		

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Crafting of significant legislation and reform measures ensured		
SENATE LEGISLATIVE PROGRAM		
Outcome Indicators		
Output Indicators		

B. SENATE ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018 SET	2018 Recommendation
New General Appropriations	244,053	257,987	(207,275)	270,450
General Fund	244,053	257,987	(207,275)	270,450
Automatic Appropriations	6,110	10,358	(11,670)	11,651
Retirement and Life Insurance Premiums	6,110	10,358	(11,670)	11,651
Continuing Appropriations	6,683	38,287		
Unobligated Releases for Capital Outlays				
R.A. No. 10651	42			
R.A. No. 10717		1,246		
Unobligated Releases for MOOE				
R.A. No. 10651	6,641			
R.A. No. 10717		37,041		
Budgetary Adjustment(s)	9,484			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	9,484			
Total Available Appropriations	266,330	306,632	(218,945)	282,101
Unused Appropriations	(91,203)	(38,287)		
Unreleased Appropriation	(5,166)			
Unobligated Allotment	(86,037)	(38,287)		
TOTAL OBLIGATIONS	175,127	268,345	(218,945)	282,101

EXPENDITURE PROGRAM
(in pesos)

GAS / STD / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	66,269,000	146,521,000	174,574,000
Regular	66,269,000	146,521,000	174,574,000
PS	46,037,000	122,755,000	156,590,000
MOOE	16,693,000	17,666,000	17,984,000
CO	3,539,000	6,100,000	
Operations	108,858,000	121,824,000	107,527,000
Regular	108,858,000	121,824,000	107,527,000
PS	96,080,000	81,675,000	66,655,000
MOOE	10,722,000	40,149,000	40,872,000
CO	2,056,000		
TOTAL AGENCY BUDGET	175,127,000	268,345,000	282,101,000
Regular	175,127,000	268,345,000	282,101,000
PS	142,117,000	204,430,000	223,245,000
MOOE	27,415,000	57,815,000	58,856,000
CO	5,595,000	6,100,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	101	106	106

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (207,275,000) P 270,450,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM	61,227,000	40,872,000		102,099,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	211,594,000	58,856,000		270,450,000
National Capital Region (NCR)	211,594,000	58,856,000		270,450,000
TOTAL AGENCY BUDGET	211,594,000	58,856,000		270,450,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated herein:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
PROGRAMS									
100000000000000	General Administration and Support	(43,902,000)	150,367,000	(17,984,000)	17,984,000	(5,000,000)		(66,886,000)	168,351,000
100000100001000	General management and supervision	(43,902,000)	106,196,000	(17,984,000)	17,984,000	(5,000,000)		(66,886,000)	124,180,000
100000100002000	Administration of Personnel Benefits		44,171,000						44,171,000
Sub-total, General Administration and Support		(43,902,000)	150,367,000	(17,984,000)	17,984,000	(5,000,000)		(66,886,000)	168,351,000
300000000000000	Operations	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
310000000000000	OO : Fair and speedy resolution of Senatorial electoral contests achieved	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
310100000000000	SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
310100100001000	Adjudication of Electoral Contests involving members of the Senate including Administrative Support	(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
Sub-total, Operations		(98,017,000)	61,227,000	(40,872,000)	40,872,000	(1,500,000)		(140,389,000)	102,099,000
TOTAL NEW APPROPRIATIONS		P(141,919,000)	P 211,594,000	P(58,856,000)	P 58,856,000	P(6,500,000)		P(207,275,000)	P 270,450,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			SET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	46,786	55,289	59,411	62,149
Total Permanent Positions	46,786	55,289	59,411	62,149
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,445	2,544	2,424	2,544
Representation Allowance	1,570	960	1,050	918
Transportation Allowance	1,437	960	1,050	918
Clothing and Uniform Allowance	420	530	505	530
Honoraria		200		200
Mid-Year Bonus - Civilian		4,608	4,981	5,179
Year End Bonus	7,740	4,608	4,981	5,179
Cash Gift	495	530	505	530
Per Diems	3,223	3,300	3,300	3,300
Step Increment		294	149	155
Productivity Enhancement Incentive	486	530	505	530
Total Other Compensation Common to All	17,816	19,064	19,450	19,983
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	11,062		106	
Lump-sum for filling of Positions - Civilian		33,473	53,601	44,171
Lump-sum for Personnel Services		72,833		72,833
Other Personnel Benefits	56,480	11,454	8,379	11,454
Total Other Compensation for Specific Groups	67,542	117,760	62,086	128,458
Other Benefits				
Retirement and Life Insurance Premiums	5,486	10,358	11,670	11,651
PAG-IBIG Contributions	122	127	121	127
PhilHealth Contributions	412	341	374	394
Employees Compensation Insurance Premiums	123	127	121	127
Terminal Leave	3,601	367		
Total Other Benefits	9,744	11,320	12,286	12,299
Non-Permanent Positions	229	997	356	356
TOTAL PERSONNEL SERVICES	142,117	204,430	153,589	223,245
Maintenance and Other Operating Expenses				
Travelling Expenses	16	660	686	686
Training and Scholarship Expenses	1,768	1,503	1,563	1,563
Supplies and Materials Expenses	1,530	6,329	6,483	6,483
Utility Expenses	955	4,532	4,713	4,713
Communication Expenses	2,371	3,656	4,065	4,065
Awards/Rewards and Prizes	11			
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,327	4,518	4,518	4,518
Professional Services	2,619	11,356	11,356	11,356
General Services	2,916	8,300	8,432	8,432
Repairs and Maintenance	7,024	600	642	642
Taxes, Insurance Premiums and Other Fees	46	230	230	230
Other Maintenance and Operating Expenses				
Advertising Expenses	25			
Printing and Publication Expenses	44	481	499	499
Representation Expenses	1,805	600	624	624
Transportation and Delivery Expenses		750	775	775
Rent/Lease Expenses	900	14,250	13,900	13,900
Subscription Expenses	150	50	70	70
Other Maintenance and Operating Expenses	908		300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,415	57,815	58,856	58,856
TOTAL CURRENT OPERATING EXPENDITURES	169,532	262,245	212,445	282,101

Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	2,576	4,100	4,100	
Transportation Equipment Outlay	2,750	2,000	2,000	
Furniture, Fixtures and Books Outlay	269			
Intangible Assets Outlay			400	
TOTAL CAPITAL OUTLAYS	5,595	6,100	6,500	
GRAND TOTAL	175,127	268,345	218,945	282,101

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Fair and speedy resolution of Senatorial electoral contests achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Fair and speedy resolution of Senatorial electoral contests achieved		
Senatorial electoral protests expeditiously adjudicated within the term	100%	100%
	Two cases adjudicated SET Case No.001-15 w/ finality SET Case No.001-07 w/ post Decision activity re: return of 2,642 ballot boxes SET Case No.001-16 work program for the year completed	
Tribunal proceedings improved	Three IT Systems developed ICRIS, IDA-HR, and IRENE Three publications for editing Case Index Volume Nos. 1 & 2 and SC Compilation of Election Cases Volume 2	Reduction in processing time of electoral protests (Cannot be computed unless an actual protest is filed the new Rules)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES			
Number of cases filed/ Number of research published/ Number of proceedings improved		1 Case filed 3 researches	
Development and implementation of Information System (IS)		3 (ICRIS, IDA-HR, IRENE)	1
Post Preliminary Appreciation Decision Support System (PPADSS)			1
Automated Records Management System (ARMS)			1
Electoral Protest			
Number of cases filed	1	1	
Number of cases resolved/adjudicated	1	1	
Number of program resolved/adjudicated as indicated in the work	1	1	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Fair and speedy resolution of Senatorial electoral contests achieved		
SENATE ELECTORAL CONTEST ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage reduction in the processing time of electoral protests		5%
2. Percentage reduction in the cost of electoral protests		5%
Output Indicators		
1. Percentage of electoral contests resolved within the term of office being contested		25% of the proceedings per case
2. Percentage of work program for electoral protest filed completed		100%
3. Number of legal research completed	Indicator applicable if no protest filed or no on-going case	0

C. COMMISSION ON APPOINTMENTS

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018 CA	2018 Recommendation
New General Appropriations	583,014	673,111	(972,389)	659,325
General Fund	583,014	673,111	(972,389)	659,325
Automatic Appropriations	14,345	20,054	(22,569)	22,576
Retirement and Life Insurance Premiums	14,345	20,054	(22,569)	22,576
Continuing Appropriations	97,866	135,814		
Unobligated Releases for Capital Outlays				
R.A. No. 10651	5,000			
R.A. No. 10717		13,159		
Unobligated Releases for MOOE				
R.A. No. 10651	92,866			
R.A. No. 10717		122,655		
Budgetary Adjustment(s)	24,253			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	24,253			
Total Available Appropriations	719,478	828,979	(994,958)	681,901
Unused Appropriations	(179,237)	(135,814)		
Unobligated Allotment	(179,237)	(135,814)		
TOTAL OBLIGATIONS	540,241	693,165	(994,958)	681,901

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	290,288,000	451,762,000	434,606,000
Regular	290,288,000	451,762,000	434,606,000

PS	109,476,000	214,710,000	236,319,000
MOOE	176,564,000	227,052,000	198,287,000
CO	4,248,000	10,000,000	
Operations	249,953,000	241,403,000	247,295,000
Regular	249,953,000	241,403,000	247,295,000
PS	109,358,000	81,864,000	84,884,000
MOOE	140,595,000	159,539,000	162,411,000
TOTAL AGENCY BUDGET	540,241,000	693,165,000	681,901,000
Regular	540,241,000	693,165,000	681,901,000
PS	218,834,000	296,574,000	321,203,000
MOOE	317,159,000	386,591,000	360,698,000
CO	4,248,000	10,000,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	194	216	216

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (972,389,000) P 659,325,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	77,725,000	162,411,000		240,136,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	298,627,000	360,698,000		659,325,000
National Capital Region (NCR)	298,627,000	360,698,000		659,325,000
TOTAL AGENCY BUDGET	298,627,000	360,698,000		659,325,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated herein:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
PROGRAMS								
100000000000000 General Administration and Support	(221,848,000)	220,902,000	(273,655,000)	198,287,000	(32,500,000)		(528,003,000)	419,189,000

100000100001000	General management and supervision	(221,848,000)	153,662,000	(273,655,000)	198,287,000	(32,500,000)	(528,003,000)	351,949,000
100000100002000	Administration of Personnel Benefits		67,240,000					67,240,000
Sub-total, General Administration and Support		(221,848,000)	220,902,000	(273,655,000)	198,287,000	(32,500,000)	(528,003,000)	419,189,000
300000000000000	Operations	(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
310000000000000	00 : Review and confirmation of Presidential appointments/ nominations submitted to the Commission	(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
310100000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
Sub-total, Operations		(168,495,000)	77,725,000	(275,891,000)	162,411,000		(444,386,000)	240,136,000
TOTAL NEW APPROPRIATIONS		P(390,343,000)	P 298,627,000	P(549,546,000)	P 360,698,000	P(32,500,000)	P(972,389,000)	P 659,325,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	114,427	138,659	193,824	152,227
Total Permanent Positions	114,427	138,659	193,824	152,227
Other Compensation Common to All				
Personnel Economic Relief Allowance	4,973	5,400	5,736	5,184
Representation Allowance	4,614	6,234	6,246	6,354
Transportation Allowance	4,502	5,034	3,060	4,914
Clothing and Uniform Allowance	545	1,125	1,200	1,080
Honoraria	211	265	350	265
Overtime Pay			4,500	
Mid-Year Bonus - Civilian	10,221	11,555	21,189	12,686
Year End Bonus	10,400	11,555	13,926	12,686
Cash Gift	1,316	1,125	1,200	1,080
Step Increment		678	678	380
Productivity Enhancement Incentive	964	1,125	1,500	1,080
Total Other Compensation Common to All	37,746	44,096	59,585	45,709
Other Compensation for Specific Groups				
RATA of Sectoral/Alternate Sectoral Representatives			3,186	
Magna Carta for Public Health Workers	20	18	20	20
Laundry Allowance		2		
Lump-sum for filling of Positions - Civilian	2,610	65,472	14,766	46,891
Other Personnel Benefits	13,406	18,547	82,686	18,547
Total Other Compensation for Specific Groups	16,036	84,039	100,658	65,458
Other Benefits				
Retirement and Life Insurance Premiums	13,031	20,054	23,253	22,576
PAG-IBIG Contributions	243	270	288	259
PhilHealth Contributions	940	784	1,074	878
Employees Compensation Insurance Premiums	241	270	288	259
Retirement Gratuity		2,540		
Loyalty Award - Civilian			105	
Terminal Leave	24,701	279	20,349	20,349

Total Other Benefits	39,156	24,197	45,357	44,321
Non-Permanent Positions	11,469	5,583	13,488	13,488
TOTAL PERSONNEL SERVICES	218,834	296,574	412,912	321,203
Maintenance and Other Operating Expenses				
Travelling Expenses	574	2,000	27,950	2,950
Training and Scholarship Expenses	213	3,200	3,500	3,500
Supplies and Materials Expenses	2,746	11,494	10,219	10,219
Utility Expenses	448	2,318	2,500	2,500
Communication Expenses	2,059	5,731	5,950	5,950
Survey, Research, Exploration and Development Expenses		1		
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	5,063	5,222	5,472	5,472
Professional Services	4,171	3,959	4,200	4,200
General Services			1,000	1,000
Repairs and Maintenance	617	4,120	4,200	4,200
Taxes, Insurance Premiums and Other Fees	277	1,133	1,300	1,300
Other Maintenance and Operating Expenses				
Advertising Expenses	332	1,082	1,200	1,200
Printing and Publication Expenses	209	2,034	2,000	2,000
Representation Expenses	19,485	23,350	28,830	28,830
Rent/Lease Expenses	27,449	31,995	33,774	33,774
Membership Dues and Contributions to Organizations	114,204	1		
Subscription Expenses	135	515	700	700
Other Maintenance and Operating Expenses	139,177	288,436	416,751	252,903
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	317,159	386,591	549,546	360,698
TOTAL CURRENT OPERATING EXPENDITURES	535,993	683,165	962,458	681,901
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay			5,000	
Machinery and Equipment Outlay	2,031	2,050	11,015	
Transportation Equipment Outlay	1,999		15,500	
Furniture, Fixtures and Books Outlay	198		500	
Other Property Plant and Equipment Outlay	20	2,000	285	
Intangible Assets Outlay		5,950	200	
TOTAL CAPITAL OUTLAYS	4,248	10,000	32,500	
GRAND TOTAL	540,241	693,165	994,958	681,901

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Review and confirmation of Presidential appointments/ nominations submitted to the Commission

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		
No. of presidential appointments/nominations received from the Office of the President	646	Depending on the appointments/nominations submitted by the Office of the President
No. of Presidential appointments/nominations confirmed and/or given consent/unacted	347 Confirmed 300 Bypassed/ Unacted	Depending on the submission of complete documentary requirements by the appointees/nominees

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: PRESIDENTIAL APPOINTMENTS CONFIRMATION SERVICES			
Presidential Appointments/nominations received Depending on the appointments/nominations submitted by the office of the President	N/A	646	N/A
Presidential Appointments/nominations confirmed and/or given consent/by-passed Depending on the appointments/nominations who have submitted complete documentary requirements	N/A	347 Confirmed 300 Bypassed/ Unacted	N/A

ORGANIZATIONAL OUTCOMES (ODs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		
Outcome Indicators		
Output Indicators		
1. Depending on the appointments/nominations submitted by the Office of the President.		
2. Depending on the submission of complete documentary requirements by the appointees/nominees.		

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			HR	Recommendation
New General Appropriations	8,861,413	9,683,369		9,355,236
General Fund	8,861,413	9,683,369		9,355,236
Automatic Appropriations	232,545	285,230		332,212
Retirement and Life Insurance Premiums	232,545	285,230		332,212
Budgetary Adjustment(s)	396,701			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	396,701			
Total Available Appropriations	9,490,659	9,968,599		9,687,448
Unused Appropriations	(686,078)			
Unreleased Appropriation	(686,078)			
TOTAL OBLIGATIONS	8,804,581	9,968,599		9,687,448

EXPENDITURE PROGRAM
(in pesos)

GAS / STD / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	3,763,047,000	3,714,964,000	3,728,017,000

Regular	3,763,047,000	3,714,964,000	3,728,017,000
PS	1,341,049,000	1,284,970,000	1,579,174,000
MOOE	2,100,848,000	2,128,195,000	2,148,843,000
CO	321,150,000	301,799,000	
Operations	5,041,534,000	6,253,635,000	5,959,431,000
Regular	5,041,534,000	6,253,635,000	5,959,431,000
PS	2,341,297,000	3,425,581,000	3,131,377,000
MOOE	2,700,237,000	2,828,054,000	2,828,054,000
TOTAL AGENCY BUDGET	8,804,581,000	9,968,599,000	9,687,448,000
Regular	8,804,581,000	9,968,599,000	9,687,448,000
PS	3,682,346,000	4,710,551,000	4,710,551,000
MOOE	4,801,085,000	4,956,249,000	4,976,897,000
CO	321,150,000	301,799,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	3,911	3,911	3,911
Total Number of Filled Positions	3,687	3,687	3,687

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (00) P 9,355,236,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HOR LEGISLATIVE PROGRAM	2,861,560,000	2,828,054,000		5,689,614,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	4,378,339,000	4,976,897,000		9,355,236,000
National Capital Region (NCR)	4,378,339,000	4,976,897,000		9,355,236,000
TOTAL AGENCY BUDGET	4,378,339,000	4,976,897,000		9,355,236,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated herein:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HR	Recommendation	HR	Recommendation	HR	Recommendation	HR	Recommendation
PROGRAMS									
100000000000000	General Administration and Support		1,516,779,000		2,148,843,000				3,665,622,000
100000100001000	General management and supervision		1,310,432,000		2,148,843,000				3,459,275,000
100000100002000	Administration of Personnel Benefits		206,347,000						206,347,000
Sub-total, General Administration and Support			1,516,779,000		2,148,843,000				3,665,622,000
300000000000000	Operations		2,861,560,000		2,828,054,000				5,689,614,000
310000000000000	00 : Crafting of significant legislation and reform measures ensured		2,861,560,000		2,828,054,000				5,689,614,000
310100000000000	HOR LEGISLATIVE PROGRAM		2,861,560,000		2,828,054,000				5,689,614,000
310100100001000	Legislation of laws and other related activities (Lower House)		2,861,560,000		2,828,054,000				5,689,614,000
Sub-total, Operations			2,861,560,000		2,828,054,000				5,689,614,000
TOTAL NEW APPROPRIATIONS			P 4,378,339,000		P 4,976,897,000				P 9,355,236,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,965,983	2,319,475		2,605,187
Total Permanent Positions	1,965,983	2,319,475		2,605,187
Other Compensation Common to All				
Personnel Economic Relief Allowance	90,624	91,392		88,488
Representation Allowance	56,502	56,502		56,502
Transportation Allowance	56,502	56,502		56,502
Clothing and Uniform Allowance	18,805	18,965		18,435
Mid-Year Bonus - Civilian	123,987	186,294		217,099
Year End Bonus	163,174	186,294		217,099
Cash Gift	18,955	19,115		18,435
Step Increment	2,760	11,032		6,513
Productivity Enhancement Incentive	18,805	18,869		18,435
Total Other Compensation Common to All	550,114	644,965		697,508
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian	138,324	179,953		206,347
Lump-sum for Personnel Services	559,104	559,104		559,104
Other Personnel Benefits				72,253
Total Other Compensation for Specific Groups	697,428	739,057		837,704
Other Benefits				
Retirement and Life Insurance Premiums	232,545	285,230		332,212

PAG-IBIG Contributions	4,477	4,516		4,424
PhilHealth Contributions	12,194	12,248		13,964
Employees Compensation Insurance Premiums	4,477	4,516		4,424
Retirement Gratuity		288,066		
Terminal Leave		197,350		
Total Other Benefits	253,693	791,926		355,024
Non-Permanent Positions	215,128	215,128		215,128
TOTAL PERSONNEL SERVICES	3,682,346	4,710,551		4,710,551
Maintenance and Other Operating Expenses				
Travelling Expenses	945,815	951,287		951,287
Training and Scholarship Expenses	10,000	10,000		10,000
Supplies and Materials Expenses	188,726	190,646		190,646
Utility Expenses	209,486	209,486		209,486
Communication Expenses	195,987	197,504		197,504
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	255,000	255,240		255,240
Professional Services	1,969,283	1,969,283		1,969,283
General Services	85,000	85,000		85,000
Repairs and Maintenance	169,950	169,950		169,950
Taxes, Insurance Premiums and Other Fees	5,169	5,169		5,169
Other Maintenance and Operating Expenses				
Advertising Expenses	3,090	3,090		3,090
Printing and Publication Expenses	65,416	65,416		65,416
Representation Expenses	132,348	137,148		137,148
Transportation and Delivery Expenses	191	191		191
Rent/Lease Expenses	200	200		200
Membership Dues and Contributions to Organizations	43,705	43,705		43,705
Subscription Expenses	33,277	33,277		33,277
Donations	3,642	3,642		3,642
Other Maintenance and Operating Expenses	484,800	626,015		646,663
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,801,085	4,956,249		4,976,897
TOTAL CURRENT OPERATING EXPENDITURES	8,483,431	9,666,800		9,687,448
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	122,000	168,799		
Machinery and Equipment Outlay	154,950	80,760		
Transportation Equipment Outlay		6,535		
Furniture, Fixtures and Books Outlay	39,000	45,705		
Intangible Assets Outlay	5,200			
TOTAL CAPITAL OUTLAYS	321,150	301,799		
GRAND TOTAL	8,804,581	9,968,599		9,687,448

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Crafting of significant legislation and reform measures ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Crafting of significant legislation and reform measures ensured		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: LEGISLATIVE SERVICES			
Legislatives Services			
No. of bills submitted for hearing/deliberation	No data submitted		

No. bills passed/enacted into law	No data submitted
No. bills enacted/implemented	No data submitted
% of bills passed withing a year upon submission for deliberation	No data submitted

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Crafting of significant legislation and reform measures ensured		
HOR LEGISLATIVE PROGRAM		
Outcome Indicators		
Output Indicators		

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018	
			HET	Recommendation
New General Appropriations	152,314	169,709	(1,439,925)	182,385
General Fund	152,314	169,709	(1,439,925)	182,385
Automatic Appropriations	6,563	10,714	(11,917)	11,921
Retirement and Life Insurance Premiums	6,563	10,714	(11,917)	11,921
Continuing Appropriations	2,500	6,386		
Unobligated Releases for Capital Outlays R.A. No. 10651	2,500			
Unobligated Releases for MOOE R.A. No. 10717		6,386		
Budgetary Adjustment(s)	10,481			
Transfer(s) from: Miscellaneous Personnel Benefits Fund	10,481			
Total Available Appropriations	171,858	186,809	(1,451,842)	194,306
Unused Appropriations	(6,904)	(6,386)		
Unobligated Allotment	(6,904)	(6,386)		
TOTAL OBLIGATIONS	164,954	180,423	(1,451,842)	194,306

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	45,680,000	81,940,000	87,559,000
Regular	45,680,000	81,940,000	87,559,000
PS	34,614,000	67,205,000	72,559,000
MOOE	10,853,000	14,735,000	15,000,000
CO	213,000		
Operations	119,274,000	98,483,000	106,747,000

Regular	119,274,000	98,483,000	106,747,000
PS	77,060,000	65,297,000	72,963,000
MOOE	39,914,000	33,186,000	33,784,000
CO	2,300,000		
TOTAL AGENCY BUDGET	164,954,000	180,423,000	194,306,000
Regular	164,954,000	180,423,000	194,306,000
PS	111,674,000	132,502,000	145,522,000
MOOE	50,767,000	47,921,000	48,784,000
CO	2,513,000		

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	121	120	120

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P (1,439,925,000) P 182,385,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HOR ELECTORAL CONTEST ADJUDICATION PROGRAM	66,949,000	33,784,000		100,733,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	133,601,000	48,784,000		182,385,000
National Capital Region (NCR)	133,601,000	48,784,000		182,385,000
TOTAL AGENCY BUDGET	133,601,000	48,784,000		182,385,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated herein:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
PROGRAMS									
100000000000000	General Administration and Support	(54,143,000)	66,652,000	(17,168,000)	15,000,000			(71,311,000)	81,652,000
100000100001000	General management and supervision	(54,143,000)	22,397,000	(17,168,000)	15,000,000			(71,311,000)	37,397,000

100000100002000	Administration of Personnel Benefits		44,255,000				44,255,000
Sub-total, General Administration and Support		(54,143,000)	66,652,000	(17,168,000)	15,000,000	(71,311,000)	81,652,000
300000000000000	Operations	(109,849,000)	66,949,000	(58,765,000)	33,784,000	(1,200,000,000)	(1,368,614,000)	100,733,000
310000000000000	OO : Fair and speedy resolution of Senatorial electoral contests achieved	(109,849,000)	66,949,000	(58,765,000)	33,784,000	(1,200,000,000)	(1,368,614,000)	100,733,000
310100000000000	HOR ELECTORAL CONTEST ADJUDICATION PROGRAM	(109,849,000)	66,949,000	(58,765,000)	33,784,000	(1,200,000,000)	(1,368,614,000)	100,733,000
310100100001000	Adjudication of Electoral Contests involving members of the House of Representatives	(109,849,000)	66,949,000	(58,765,000)	33,784,000	(1,200,000,000)	(1,368,614,000)	100,733,000
Sub-total, Operations		(109,849,000)	66,949,000	(58,765,000)	33,784,000	(1,200,000,000)	(1,368,614,000)	100,733,000
TOTAL NEW APPROPRIATIONS		P(163,992,000)	P 133,601,000	P(75,933,000)	P 48,784,000	P(1,200,000,000)	P(1,439,925,000)	P 182,385,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			HET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	50,874	59,840	99,638	66,094
Total Permanent Positions	50,874	59,840	99,638	66,094
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,745	2,904	4,632	2,880
Representation Allowance	3,958	2,634	4,626	2,562
Transportation Allowance	3,958	2,634	4,626	2,562
Clothing and Uniform Allowance	916	605	965	600
Honoraria		1,323	5,680	1,323
Mid-Year Bonus - Civilian	4,479	4,986	8,296	5,508
Year End Bonus	4,275	4,986	8,296	5,508
Cash Gift	607	605	965	600
Per Diems	1,900		2,220	
Step Increment		327		165
Productivity Enhancement Incentive	525	605	965	600
Total Other Compensation Common to All	23,363	21,609	41,271	22,308
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	2,204	231	1,285	231
Lump-sum for filling of Positions - Civilian		38,926		43,586
Other Personnel Benefits	24,330		19,914	
Total Other Compensation for Specific Groups	26,534	39,157	21,199	43,817
Other Benefits				
Retirement and Life Insurance Premiums	6,045	10,714	11,917	11,921
PAG-IBIG Contributions	136	145	231	144
PhilHealth Contributions	437	377	683	425
Employees Compensation Insurance Premiums	136	145	231	144
Loyalty Award - Civilian			70	
Terminal Leave	4,149	515	669	669
Total Other Benefits	10,903	11,896	13,801	13,303
TOTAL PERSONNEL SERVICES	111,674	132,502	175,909	145,522
Maintenance and Other Operating Expenses				
Travelling Expenses	1,607	4,845	6,965	1,965

Training and Scholarship Expenses	2,373	2,571	3,971	3,971
Supplies and Materials Expenses	3,254	9,851	16,177	11,009
Utility Expenses	2,313	3,270	6,220	5,220
Communication Expenses	2,217	2,530	3,600	2,600
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,347	4,884	4,884	1,884
Professional Services	4,577	5,280	6,600	3,600
General Services	2,808	4,245	5,700	4,700
Repairs and Maintenance	462	590	1,690	1,690
Taxes, Insurance Premiums and Other Fees	212	520	1,055	1,055
Other Maintenance and Operating Expenses				
Advertising Expenses	16		336	336
Printing and Publication Expenses		790	905	905
Representation Expenses	5,145	3,187	4,724	1,724
Transportation and Delivery Expenses		852	2,680	1,680
Rent/Lease Expenses	900	4,210	10,000	6,019
Subscription Expenses	147	296	426	426
Other Maintenance and Operating Expenses	20,389			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	50,767	47,921	75,933	48,784
TOTAL CURRENT OPERATING EXPENDITURES	162,441	180,423	251,842	194,306
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay			400,000	
Buildings and Other Structures	500		800,000	
Machinery and Equipment Outlay	1,942			
Furniture, Fixtures and Books Outlay	71			
TOTAL CAPITAL OUTLAYS	2,513		1,200,000	
GRAND TOTAL	164,954	180,423	1,451,842	194,306

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Fair and speedy resolution of House of Representatives electoral contests achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Fair and speedy resolution of House of Representatives electoral contests achieved		
Congressional electoral protests expeditiously adjudicated within the term		37 cases filed for 2016 - 2019 Congressional Term 10 cases for adjudication in 2017
Percentage reduction in processing time of electoral protests	2	The cases will have full blown electoral proceedings

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: ELECTORAL CONTESTS ADJUDICATION SERVICES			

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Fair and speedy resolution of House of Representatives electoral contests achieved		
HOR ELECTORAL CONTEST ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage reduction in processing time of electoral protests	7	10
Output Indicators		

Special Provision(s) Applicable to the Congress of the Philippines

1. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairmen of the Senate and House of Representatives Electoral Tribunals are hereby authorized to:

   (a) formulate and implement the organizational structure of their respective offices;

   (b) fix and determine the salaries, allowances and other benefits of their respective personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended, and subject to Section 10, Article VI of the Constitution; and

   (c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization in their respective offices, whenever public interest so requires.

   Implementation of the foregoing shall be subject to: (i) compliance with organization, staffing and position classification and compensation standards; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

   The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the Congress of the Philippines.

2. Use of Savings. The Senate President and the Speaker of the House of Representatives are hereby authorized to use savings in their respective appropriations to augment actual deficiencies for their respective offices in accordance with Section 25 (5), Article VI of the Constitution and the General Provisions of this Act.

3. Funding Requirements for the Filling of Unfilled Positions. The amount of Four Hundred Eighty Seven Million Six Hundred Fifty Eight Thousand Pesos (P487,658,000) appropriated for Personnel Services of the Congress of the Philippines shall be used for the filling of unfilled positions as of December 31, 2016, with allocations, as follows:

Senate	P146,663,000
Senate Electoral Tribunal	44,171,000
Commission on Appointments	46,891,000
House of Representatives	206,347,000
House Electoral Tribunal	43,586,000
	P487,658,000

   Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

   The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairmen of the Senate and House of Representatives Electoral Tribunals and their respective office's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on the utilization of this amount are posted on their respective websites.

4. Release of Appropriations. All appropriations authorized for the Senate, the House of Representatives, the Commission on Appointments, the Senate and House of Representatives Electoral Tribunals shall be automatically and regularly released.

5. Modification of Allocation for Operational Expenses. Subject to the approval of the Senate President or the Speaker of the House of Representatives, as the case may be, each member of Congress may modify only once his/her allocation for operational expenses to any other expense category but not to exceed the total of said allocation.

   The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairmen of the Senate and House of Representatives Electoral Tribunals and their respective office's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on the utilization of this amount are posted on their respective websites.

6. Revolving Fund for the Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the House of Representatives including sale of publications and other institutional products shall be used by the House of Representatives to cover the expenses incurred for the said activities in accordance with accounting and auditing rules and regulations.

   Disbursements or expenditures by the House of Representatives 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 Members of the House of Representatives shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Speaker of the House of Representatives and the House of Representatives' web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the House of Representatives website.

GENERAL SUMMARY
CONGRESS OF THE PHILIPPINES

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation
A. SENATE	P(2,528,721,000)	P 2,356,810,000	P(2,053,209,000)	P 1,845,941,000	P(230,124,000)		P(4,812,054,000)	P 4,202,751,000
B. SENATE ELECTORAL TRIBUNAL	(141,919,000)	211,594,000	(58,856,000)	58,856,000	(6,500,000)		(207,275,000)	270,450,000
C. COMMISSION ON APPOINTMENTS	(390,343,000)	298,627,000	(549,546,000)	360,698,000	(32,500,000)		(972,389,000)	659,325,000
D. HOUSE OF REPRESENTATIVES		4,378,339,000		4,976,897,000				9,355,236,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	(163,992,000)	133,601,000	(75,933,000)	48,784,000	(1,200,000,000)		(1,439,925,000)	182,385,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(3,224,975,000)	P 7,378,971,000	P(2,737,544,000)	P 7,291,176,000	P(1,469,124,000)		P(7,431,643,000)	P 14,670,147,000

II. OFFICE OF THE PRESIDENT

A. THE PRESIDENT'S OFFICES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	2,825,998	20,170,858	6,031,010
General Fund	2,825,998	20,170,858	6,031,010
Automatic Appropriations	37,420	39,627	41,236
Retirement and Life Insurance Premiums	37,041	39,147	40,756
Pension under R.A. No. 2087, as amended by P.D. 1625 and R.A. No. 5059 as amended by Section 1 of EO No. 145, s. 1987	379	480	480
Continuing Appropriations	3,507,415	799,125	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	35,806		
R.A. No. 10717		93,476	
Unobligated Releases for MOOE			
R.A. No. 10651	3,471,609		
R.A. No. 10717		705,649	
Budgetary Adjustment(s)	208,864		
Transfer(s) from:			
Contingent Fund	106,555		
Miscellaneous Personnel Benefits Fund	68,386		
Pension and Gratuity Fund	33,923		
Total Available Appropriations	6,579,697	21,009,610	6,072,246
Unused Appropriations	(3,753,760)	(799,125)	
Unreleased Appropriation	(113,794)		
Unobligated Allotment	(3,639,966)	(799,125)	
TOTAL OBLIGATIONS	2,825,937	20,210,485	6,072,246

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	839,407,000	974,968,000	1,145,283,000
Regular	839,407,000	974,968,000	1,145,283,000
PS	538,263,000	466,234,000	485,935,000
MOOE	260,759,000	328,734,000	331,128,000
CO	40,385,000	180,000,000	328,220,000
Operations	1,986,530,000	3,775,819,000	4,926,963,000
Regular	1,986,530,000	3,775,819,000	4,458,367,000
PS	236,060,000	280,817,000	396,988,000
MOOE	1,745,956,000	3,494,342,000	4,061,379,000
CO	4,514,000	660,000	

Projects / Purpose			468,596,000
PS			152,472,000
MOOE			274,154,000
CO			41,970,000
Projects / Purpose		15,459,698,000	
MOOE		15,459,698,000	
TOTAL AGENCY BUDGET	2,825,937,000	20,210,485,000	6,072,246,000
Regular	2,825,937,000	4,750,787,000	5,603,650,000
PS	774,323,000	747,051,000	882,923,000
MOOE	2,006,715,000	3,823,076,000	4,392,507,000
CO	44,899,000	180,660,000	328,220,000
Projects / Purpose		15,459,698,000	468,596,000
PS			152,472,000
MOOE		15,459,698,000	274,154,000
CO			41,970,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,250	1,250	1,250
Total Number of Filled Positions	782	782	782

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 6,031,010,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL OVERSIGHT PROGRAM	359,312,000	3,292,274,000	41,970,000	3,693,556,000
PRESIDENTIAL ADVISORY PROGRAM	23,427,000	32,966,000		56,393,000
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	29,355,000	5,094,000		34,449,000
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	113,899,000	1,005,199,000		1,119,098,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	994,159,000	4,666,661,000	370,190,000	6,031,010,000
National Capital Region (NCR)	994,159,000	4,666,661,000	370,190,000	6,031,010,000
TOTAL AGENCY BUDGET	994,159,000	4,666,661,000	370,190,000	6,031,010,000

SPECIAL PROVISION(S)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	468,166,000	331,128,000	328,220,000	1,127,514,000
100000100001000	General Management and Supervision	459,770,000	331,128,000	328,220,000	1,119,118,000
100000100002000	Administration of Personnel Benefits	8,396,000			8,396,000
Sub-total, General Administration and Support		468,166,000	331,128,000	328,220,000	1,127,514,000
300000000000000	Operations	525,993,000	4,335,533,000	41,970,000	4,903,496,000
310000000000000	OO : Responsive support services to the Presidency	525,993,000	4,335,533,000	41,970,000	4,903,496,000
310100000000000	PRESIDENTIAL OVERSIGHT PROGRAM	359,312,000	3,292,274,000	41,970,000	3,693,556,000
310100100001000	Issuance of Presidential Directives, Special Powers and Authorities and Clearances	36,721,000	82,968,000		119,689,000
310100100002000	Policy development and formulation on strategic Presidential interventions	119,544,000	173,242,000		292,786,000
310100100003000	Oversight management on national security concerns	16,874,000	2,732,983,000		2,749,857,000
310100100004000	Public assistance and information services	18,251,000	3,911,000		22,162,000
310100100005000	Oversight of general government internal control systems	15,450,000	491,000		15,941,000
310100100006000	Oversight and general government performance monitoring		24,525,000		24,525,000
	Project(s)				
	Locally-Funded Project(s)	152,472,000	274,154,000	41,970,000	468,596,000
310100200001000	Office of the Cabinet Secretary	152,472,000	274,154,000	41,970,000	468,596,000
310200000000000	PRESIDENTIAL ADVISORY PROGRAM	23,427,000	32,966,000		56,393,000
310200100001000	Presidential Advisory assistance services	23,427,000	32,966,000		56,393,000
310300000000000	PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	29,355,000	5,094,000		34,449,000
310300100001000	Provide legal advice, renew contracts and resolve cases on appeal	29,355,000	1,727,000		31,082,000

310300100002000	Prepare presidential issuances, conduct investigation and render decision on complaint against presidential appointees		3,367,000		3,367,000
310400000000000	PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	113,899,000	1,005,199,000		1,119,098,000
310400100001000	Local/foreign missions and state visits	13,011,000	922,378,000		935,389,000
310400100002000	Presidential security and close-in functions	37,192,000	20,602,000		57,794,000
310400100003000	Management of special events and internal house affair	63,696,000	62,219,000		125,915,000
Sub-total, Operations		525,993,000	4,335,533,000	41,970,000	4,903,496,000
TOTAL NEW APPROPRIATIONS		P 994,159,000	P 4,666,661,000	P 370,190,000	P 6,031,010,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	286,683	326,226	339,641
Total Permanent Positions	286,683	326,226	339,641
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,107	19,416	18,768
Representation Allowance	9,765	10,098	8,904
Transportation Allowance	5,717	10,098	8,904
Clothing and Uniform Allowance	3,970	4,045	3,910
Mid-Year Bonus - Civilian	24,330	27,186	28,302
Year End Bonus	23,384	27,186	28,302
Cash Gift	4,006	4,045	3,910
Step Increment		2,008	850
Collective Negotiation Agreement	26,985		
Productivity Enhancement Incentive	4,245	4,045	3,910
Performance Based Bonus	13,411		
Total Other Compensation Common to All	134,920	108,127	105,760
Other Compensation for Specific Groups			
Other Personnel Benefits	16,581		
Total Other Compensation for Specific Groups	16,581		
Other Benefits			
Retirement and Life Insurance Premiums	32,364	39,147	40,756
PAG-IBIG Contributions	932	970	939
PhilHealth Contributions	2,296	2,408	2,593
Employees Compensation Insurance Premiums	938	970	939
Retirement Gratuity	959	688	6,468
Terminal Leave	41,771	1,076	1,928
Total Other Benefits	79,260	45,259	53,623
Non-Permanent Positions	256,543	266,959	535,891

Other Personnel Benefits			
Pension, Civilian Personnel	336	480	480
Total Other Personnel Benefits	336	480	480
TOTAL PERSONNEL SERVICES	774,323	747,051	1,035,395
Maintenance and Other Operating Expenses			
Travelling Expenses	447,209	2,128,255	884,979
Training and Scholarship Expenses	55,421	89,806	55,124
Supplies and Materials Expenses	74,670	488,001	128,670
Utility Expenses	86,758	122,420	103,321
Communication Expenses	25,024	1,315,657	102,997
Awards/Rewards and Prizes	6,850		5,500
Survey, Research, Exploration and Development Expenses		177	225
Demolition/Relocation and Desilting/Dredging Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	392,500	1,250,000	1,250,000
Extraordinary and Miscellaneous Expenses	10,427	12,067	19,835
Intelligence Expenses	317,500	1,250,000	1,250,000
Professional Services	50,887	2,114,739	302,412
General Services	20,088	30,698	35,975
Repairs and Maintenance	207,566	193,026	197,735
Financial Assistance/Subsidy		9,508	17,924
Taxes, Insurance Premiums and Other Fees	16,795	195,500	18,222
Other Maintenance and Operating Expenses			
Advertising Expenses	7,261	3,606	7,500
Printing and Publication Expenses	5,065	8,830	7,976
Representation Expenses	218,172	7,554,816	153,024
Transportation and Delivery Expenses	221	505	496
Rent/Lease Expenses	58,855	2,328,541	111,458
Membership Dues and Contributions to Organizations	3,500	2,468	3,500
Subscription Expenses	1,946	5,476	9,788
Other Maintenance and Operating Expenses		177,678	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,006,715	19,282,774	4,666,661
TOTAL CURRENT OPERATING EXPENDITURES	2,781,038	20,029,825	5,702,056
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		10,000	
Land Improvements Outlay			5,000
Infrastructure Outlay			41,970
Buildings and Other Structures		10,000	300,300
Machinery and Equipment Outlay	20,791	500	6,870
Transportation Equipment Outlay	14,165	100,000	10,000
Furniture, Fixtures and Books Outlay	362	160	1,000
Other Property Plant and Equipment Outlay	9,362	50,000	5,000
Intangible Assets Outlay	219	10,000	50
TOTAL CAPITAL OUTLAYS	44,899	180,660	370,190
GRAND TOTAL	2,825,937	20,210,485	6,072,246

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Responsive support services to the Presidency

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Responsive support services to the Presidency		
Percentage of responsive support services to the Presidency	100% of the President's requirements	100% of the President's requirements

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: EXECUTIVE, TECHNICAL AND MANAGEMENT SERVICES			
Action documents and instruments submitted to the Executive Secretary			
No. of action documents/instruments processed	5,695	7,224	5,695
Compliance of Memorandum Circular No. 68, s. 2004 on Complete Staff Work	100%	100%	100%
Action documents processed within fifteen(15) working days (as required by RA 6713)	5,695	7,224	5,695
Policy papers/instruments and issuances submitted to the President			
No. of policy papers/instruments and issuances submitted to the President thru the Executive Secretary	1,315	2,445	1,315
Compliance to Memorandum Circular No. 68, s. 2004 on Complete Staff Work	100%	100%	100%
Policy papers/instruments and issuances submitted within set deadline	100%	100%	100%
Government offices engaged/consulted on various policy directives/good governance initiatives/internal control systems			
Percentage of government offices engaged/consulted as required	100%	100%	100%
Percentage of target Government Offices engaged/ consulted on various policy directive / good governance initiatives/internal control systems	100%	100%	100%
Submission of feedback reports within set deadline	100%	100%	100%
MFO 2: ADVISORY SERVICES			
Policy recommendations translated to Presidential directives			
No. of policy recommendations translated to Presidential directives	201	100% (348/348)	201
Policy recommendations translated into Presidential directives	100%	100%	100%
Policy recommendations translated to Presidential directives within set deadline	201	100%	201

Publication of Presidential Issuances			
Number of Presidential Issuances published	48	184	48
Accuracy of published Presidential Issuances	100%	100%	100%
Publication of Presidential Issuances in less than ten(10) days from date of signing by the President	48	100%	48
MFO 3: LEGAL SERVICES			
Orders/Decisions/Resolutions (ODRs)submitted to the Deputy Executive Secretary for Legal Affairs (DESLA)/ Executive Secretary			
No. of appealed cases resolved	1,144	1,427	1,144
Rate of approval of ODRs submitted to DESLA/ES	100%	95%	100%
Disposal rate of appealed cases targetted for the year	100%	100%	100%
Legal Opinions and legal actions			
Percentage of legal opinions and legal actions released	100%	99%	100%
Percentage of internal client satisfaction	100%	99%	100%
Disposal of action documents within fifteen (15) working days (as required by RA 6713)	100%	100%	100%
Resolutions on Disciplinary actions involving Presidential appointees			
No. of resolutions submitted to DESLA / ES	200	169	200
Rate of approval on recommended resolutions	100%	100%	100%
Resolution of cases within the set deadline	100%	100%	100%
MFO 4: PRESIDENTIAL EXECUTIVE STAFF SERVICES			
Presidential Events managed			
No. of Presidential events managed	710	1,213	710
Percentage of internal customer satisfaction	100%	100%	100%
Event requirements in place thirty (30) minutes before scheduled start	100%	100%	100%
Documents managed for the President			
No. of documents managed for the President	4,720	3,052	4,720
Percentage of documents acted upon	100%	100%	100%
Action on documents withih fifteen (15) days as per RA 6713	100%	100%	100%
Coverage of Presidential Events			
No. of Presidential events covered	1,102	1,065	1,102
Archiving and documentation of Presidential events	100%	100%	100%
Dissemination of Presidential photos within the set deadline	8,500	100%	8,500

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Responsive support services to the Presidency		
PRESIDENTIAL OVERSIGHT PROGRAM		
Outcome Indicator		
1. Percentage of agencies complying with Presidential directives	100%	100%
Output Indicators		
1. Percentage of action documents and instruments submitted to the Executive Secretary for approval	100%	100%
2. Percentage of policy papers / instruments and issuances submitted to the President within the prescribed time frame	100%	100%
3. Percentage of feedback reports from government consultations on various policy directives / good governance initiatives / internal control systems submitted within the prescribed time frame	100%	100%
PRESIDENTIAL ADVISORY PROGRAM		
Outcome Indicator		
1. Percentage of policy recommendations approved by President or Executive Secretary	100%	100%
Output Indicators		
1. Percentage of policy recommendations translated to Presidential directives within the prescribed time frame	100%	100%
2. Percentage of Presidential issuances published in less than ten (10) days from date of signing by the President	100%	100%
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM		
Outcome Indicator		
1. Percentage of stakeholders who rated the legal and legislative services as satisfactory or better	100%	100%
Output Indicators		
1. Percentage of Orders / Decisions / Resolutions (ODRs) submitted to the Deputy Executive Secretary for Legal Affairs (DESLA) and / or Executive Secretary for action	100%	100%
2. Percentage of legal opinions and legal actions released within the prescribed time frame	100%	100%
3. Percentage of disciplinary actions involving Presidential appointees resolved within the prescribed time frame	100%	100%
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM		
Outcome Indicator		
1. Percentage of presidential events successfully undertaken	100%	100%
Output Indicators		
1 Percentage of Presidential events managed according to schedule	100%	100%
2. Percentage of documents acted upon within fifteen (15) days as per RA 6713	100%	100%
3. Percentage of Presidential events managed according to quality standards	100%	100%

GENERAL SUMMARY
OFFICE OF THE PRESIDENT

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. THE PRESIDENT'S OFFICES	P 994,159,000	P 4,666,661,000	P 370,190,000	P 6,031,010,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE PRESIDENT	P 994,159,000	P 4,666,661,000	P 370,190,000	P 6,031,010,000

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	500,000	428,618	443,946
General Fund	500,000	428,618	443,946
Automatic Appropriations	4,722	4,929	7,044
Retirement and Life Insurance Premiums	4,722	4,929	7,044
Continuing Appropriations	8,412	243,511	
Unreleased Appropriation for MOOE			
R.A. No. 10717		199,488	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,684		
R.A. No. 10717		403	
Unobligated Releases for MOOE			
R.A. No. 10651	5,728		
R.A. No. 10717		43,620	
Budgetary Adjustment(s)	13,760		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,654		
Pension and Gratuity Fund	1,106		
Total Available Appropriations	526,894	677,058	450,990
Unused Appropriations	(248,073)	(243,511)	
Unreleased Appropriation	(200,341)	(199,488)	
Unobligated Allotment	(47,732)	(44,023)	
TOTAL OBLIGATIONS	278,821	433,547	450,990

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	57,202,000	58,370,000	62,793,000
Regular	57,202,000	58,370,000	62,793,000
PS	34,923,000	24,869,000	27,934,000
MOOE	18,647,000	23,342,000	23,519,000
CO	3,632,000	10,159,000	11,340,000
Operations	221,619,000	375,177,000	388,197,000
Regular	221,619,000	375,177,000	388,197,000
PS	33,248,000	41,195,000	62,687,000
MOOE	188,371,000	333,982,000	325,510,000
TOTAL AGENCY BUDGET	278,821,000	433,547,000	450,990,000

Regular	278,821,000	433,547,000	450,990,000
PS	68,171,000	66,064,000	90,621,000
MOOE	207,018,000	357,324,000	349,029,000
CO	3,632,000	10,159,000	11,340,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	134	134	134
Total Number of Filled Positions	83	112	112

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 443,946,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
GOOD GOVERNANCE PROGRAM	57,321,000	325,510,000		382,831,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,577,000	349,029,000	11,340,000	443,946,000
National Capital Region (NCR)	83,577,000	349,029,000	11,340,000	443,946,000
TOTAL AGENCY BUDGET	83,577,000	349,029,000	11,340,000	443,946,000

SPECIAL PROVISION(S)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	26,256,000	23,519,000	11,340,000	61,115,000
100000100001000	General Management and Supervision	25,578,000	23,519,000	11,340,000	60,437,000

100000100002000	Administration of Personnel Benefits	678,000			678,000
Sub-total, General Administration and Support		26,256,000	23,519,000	11,340,000	61,115,000
300000000000000	Operations	57,321,000	325,510,000		382,831,000
310000000000000	OO : Enhanced strategic partnership and advocacy on good governance	57,321,000	325,510,000		382,831,000
310100000000000	GOOD GOVERNANCE PROGRAM	57,321,000	325,510,000		382,831,000
310100100001000	Good Governance Engagements and Social Service Projects	57,321,000	325,510,000		382,831,000
Sub-total, Operations		57,321,000	325,510,000		382,831,000
TOTAL NEW APPROPRIATIONS		P 83,577,000	P 349,029,000	P 11,340,000	P 443,946,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,470	41,077	58,698
Total Permanent Positions	38,470	41,077	58,698
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,142	2,064	2,688
Representation Allowance	958	888	1,008
Transportation Allowance	924	888	1,008
Clothing and Uniform Allowance	405	430	560
Mid-Year Bonus - Civilian	2,880	3,423	4,892
Year End Bonus	4,108	3,423	4,892
Cash Gift	553	430	560
Step Increment		230	147
Collective Negotiation Agreement	2,848		
Productivity Enhancement Incentive	489	430	560
Performance Based Bonus	1,065		
Total Other Compensation Common to All	16,372	12,206	16,315
Other Compensation for Specific Groups			
Longevity Pay		103	
Anniversary Bonus - Civilian	177		
Total Other Compensation for Specific Groups	177	103	
Other Benefits			
Retirement and Life Insurance Premiums	4,564	4,929	7,044
PAG-IBIG Contributions	108	103	135
PhilHealth Contributions	297	283	441
Employees Compensation Insurance Premiums	106	103	135
Retirement Gratuity	364		
Loyalty Award - Civilian	60	85	
Terminal Leave	1,106		678
Total Other Benefits	6,605	5,503	8,433
Non-Permanent Positions	6,547	7,175	7,175

TOTAL PERSONNEL SERVICES	68,171	66,064	90,621
Maintenance and Other Operating Expenses			
Travelling Expenses	13,393	37,270	29,942
Training and Scholarship Expenses	538	6,028	8,020
Supplies and Materials Expenses	6,087	13,992	17,960
Utility Expenses	4,308	9,483	9,647
Communication Expenses	2,920	6,513	6,618
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	444	1,518	548
Professional Services	16,360	27,898	32,793
General Services		22,000	1,000
Repairs and Maintenance	1,323	17,163	18,505
Repairs and Maintenance of Leased Assets			5,000
Financial Assistance/Subsidy	129,761	177,602	177,602
Taxes, Insurance Premiums and Other Fees	238	390	390
Other Maintenance and Operating Expenses			
Representation Expenses	21,038	25,017	28,466
Rent/Lease Expenses	10,234	11,138	11,138
Subscription Expenses	374	1,312	1,400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	207,018	357,324	349,029
TOTAL CURRENT OPERATING EXPENDITURES	275,189	423,388	439,650
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,616	6,799	5,840
Transportation Equipment Outlay	2,016	3,360	1,500
Furniture, Fixtures and Books Outlay			4,000
TOTAL CAPITAL OUTLAYS	3,632	10,159	11,340
GRAND TOTAL	278,821	433,547	450,990

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Enhanced strategic partnership and advocacy on good governance

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Enhanced strategic partnership and advocacy on good governance		
Quantity: Number of strategic partnership international and local partnerships	137,179	79,704

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES			
Ceremonial Functions			
Number of events & activities supported; international visits (incoming and outgoing) domestic visits; speeches	92,269	137,179	79,704

Percentage of events arranged that the Vice-President rated as good or better	90%	90%	90%
Percentage of requests for secretariat support acted upon within 24 hours	90%	90%	90%
Technical Advisory Services			
Number of technical advisory services rendered	1,096	3,175	1,709
Number of requests for assistance acted upon	151,617	167,266	202,952
Percentage of technical and support services rated as good or better	90%	90%	90%
Percentage of technical services rendered within two (2) days of receipt of request	90%	90%	90%
Percentage of requests for assistance acted upon within five (5) working days	90%	90%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Enhanced strategic partnership and advocacy on good governance		
GOOD GOVERNANCE PROGRAM		
Outcome Indicator		
1. Number of strategic partnership established or strengthened		200
Output Indicators		
1. Percentage of requests acted upon within standard processing time		81%
2. Percentage of projects with partners implemented as planned		50%
3. Percentage of completed engagements of the OVP rated by the requesting organization / entity as satisfactory or better		85%

GENERAL SUMMARY
OFFICE OF THE VICE-PRESIDENT

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE VICE-PRESIDENT (OVP)	P 83,577,000	P 349,029,000	P 11,340,000	P 443,946,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P 83,577,000	P 349,029,000	P 11,340,000	P 443,946,000

IV. DEPARTMENT OF AGRARIAN REFORM

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	10,132,358	9,801,491	9,933,430
General Fund	10,132,358	9,801,491	9,933,430
Automatic Appropriations	305,857	342,658	344,239
Retirement and Life Insurance Premiums	305,857	340,301	341,882
Special Account		2,357	2,357
Continuing Appropriations	3,103,712	3,519,778	
Unreleased Appropriation for MOOE			
R.A. No. 10651	101,000		
R.A. No. 10717		100,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,715		
R.A. No. 10717		480,208	
Unobligated Releases for MOOE			
R.A. No. 10651	2,999,997		
R.A. No. 10717		2,939,570	
Budgetary Adjustment(s)	958,909		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	887,285		
Pension and Gratuity Fund	71,624		
Total Available Appropriations	14,500,836	13,663,927	10,277,669
Unused Appropriations	(6,308,447)	(3,519,778)	
Unreleased Appropriation	(226,928)	(100,000)	
Unobligated Allotment	(6,081,519)	(3,419,778)	
TOTAL OBLIGATIONS	8,192,389	10,144,149	10,277,669

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	2,075,871,000	1,582,993,000	1,638,300,000
Regular	2,075,871,000	1,582,993,000	1,638,300,000
PS	1,240,877,000	514,859,000	535,128,000
MOOE	834,994,000	1,068,134,000	1,103,172,000
Support to Operations	666,410,000	565,757,000	737,219,000
Regular	666,410,000	565,757,000	737,219,000
PS	396,595,000	504,774,000	495,684,000
MOOE	269,815,000	60,983,000	241,535,000
Operations	4,918,765,000	5,811,198,000	7,902,150,000

Regular	4,918,765,000	5,811,198,000	5,942,577,000
PS	2,585,463,000	3,244,941,000	3,190,821,000
MOOE	2,333,302,000	2,566,257,000	2,751,756,000
Projects / Purpose			1,959,573,000
PS			26,532,000
MOOE			687,815,000
CO			1,245,226,000
Projects / Purpose	531,343,000	2,184,201,000	
PS	3,565,000	6,637,000	
MOOE	96,765,000	662,067,000	
CO	431,013,000	1,515,497,000	
TOTAL AGENCY BUDGET	8,192,389,000	10,144,149,000	10,277,669,000
Regular	7,661,046,000	7,959,948,000	8,318,096,000
PS	4,222,935,000	4,264,574,000	4,221,633,000
MOOE	3,438,111,000	3,695,374,000	4,096,463,000
Projects / Purpose	531,343,000	2,184,201,000	1,959,573,000
PS	3,565,000	6,637,000	26,532,000
MOOE	96,765,000	662,067,000	687,815,000
CO	431,013,000	1,515,497,000	1,245,226,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	11,855	11,855	11,855
Total Number of Filled Positions	8,639	8,504	8,504

Proposed New Appropriations Language

For general administration and support, support to operations, operations and for programs and projects in support of the Comprehensive Agrarian Reform Program, as indicated hereunder.....P 9,933,430,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LAND TENURE SECURITY PROGRAM	1,971,885,000	894,399,000		2,866,284,000
AGRARIAN JUSTICE DELIVERY PROGRAM	348,899,000	586,873,000		935,772,000
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	634,787,000	1,958,299,000	1,245,226,000	3,838,312,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	615,819,000	2,025,571,000	1,245,226,000	3,886,616,000
Regional Allocation	3,290,464,000	2,756,350,000		6,046,814,000
Region I - Ilocos	104,227,000	100,207,000		204,434,000
Cordillera Administrative Region (CAR)	132,810,000	136,854,000		269,664,000
Region II - Cagayan Valley	183,400,000	192,494,000		375,894,000
Region III - Central Luzon	205,259,000	212,194,000		417,453,000

Region IVA - CALABARZON	209,022,000	124,214,000		333,236,000
Region IVB - MIMAROPA	121,926,000	93,919,000		215,845,000
Region V - Bicol	337,438,000	252,391,000		589,829,000
Region VI - Western Visayas	368,857,000	357,167,000		726,024,000
Region VII - Central Visayas	163,660,000	163,313,000		326,973,000
Region VIII - Eastern Visayas	326,444,000	251,537,000		577,981,000
Region IX - Zamboanga Peninsula	140,508,000	116,044,000		256,552,000
Region X - Northern Mindanao	224,392,000	174,410,000		398,802,000
Region XI - Davao	167,846,000	131,211,000		299,057,000
Region XII - SOCCSKSARGEN	256,867,000	207,640,000		464,507,000
Region XIII - CARAGA	188,590,000	156,628,000		345,218,000
Autonomous Region in Muslim Mindanao (ARMM)	159,218,000	86,127,000		245,345,000
TOTAL AGENCY BUDGET	3,906,283,000	4,781,921,000	1,245,226,000	9,933,430,000

SPECIAL PROVISION(S)

1. Appropriations under the Department of Agrarian Reform. The amounts appropriated herein shall be used in support of the Comprehensive Agrarian Reform Program (CARP) and the Agriculture and Fisheries Modernization Program (AFMP) under R.A. No. 843S.

2. Comprehensive Agrarian Reform Program. The amount of Three Billion Eight Hundred Two Million Fifty Six Thousand Pesos (P3,802,056,000) shall be used for Land Acquisition and Distribution and Agrarian Justice Delivery under the CARP: PROVIDED, That the amount of One Hundred Million Pesos (P100,000,000) for Land Owner's Compensation shall be released to the Land Bank of the Philippines, through the BTr, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and other documents required by DBM.

   This amount shall be supplemented by specific appropriations in this Act lodged under the budgets of the following implementing agencies of the CARP:

DENR-OSEC	P	91,895,000
DOJ-LRA		273,191,000
TOTAL	P	365,086,000

3. Agriculture and Fisheries Modernization Program. Of the amounts appropriated herein, Three Billion Eight Hundred Thirty Eight Million Three Hundred Twelve Thousand Pesos (P3,838,312,000) shall be used for the Program Beneficiaries Development Component of the CARP in support of the programs and projects of the AFMP.

   This amount shall be supplemented by specific appropriations in this Act lodged in the budgets of the various implementing agencies of CARP, as follows:

DENR-OSEC	P	168,957,000
DTI-OSEC		99,866,000
DA-NIA		501,532,000
TOTAL	P	770,355,000

4. Farmers' Amortization Payments. Collections from farmers' amortization for agrarian reform receivables and loan repayment at the Land Bank of the Philippines, including a portion of advance remittances by farmers certified as agrarian reform receivables shall be deposited with the National Treasury as income of the General Fund.

5. 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:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAM5					
100000000000000	General Administration and Support	496,412,000	1,103,172,000		1,599,584,000

100000100001000	General Management and Supervision	434,023,000	1,103,172,000	1,537,195,000
	National Capital Region (NCR)	363,895,000	371,129,000	735,024,000
	Central Office	363,895,000	371,129,000	735,024,000
	Region I - Ilocos		34,250,000	34,250,000
	Regional Office I - Proper		14,215,000	14,215,000
	PARO - Ilocos Norte		3,600,000	3,600,000
	PARO - Ilocos Sur		5,698,000	5,698,000
	PARO - La Union		5,177,000	5,177,000
	PARO - Pangasinan		5,560,000	5,560,000
	Cordillera Administrative Region (CAR)	1,923,000	27,611,000	29,534,000
	CAR - Proper	1,923,000	12,143,000	14,066,000
	PARO - Abra		2,826,000	2,826,000
	PARO - Apayao		1,768,000	1,768,000
	PARO - Benguet		3,430,000	3,430,000
	PARO - Ifugao		2,608,000	2,608,000
	PARO - Kalinga		2,771,000	2,771,000
	PARO - Mt. Province		2,065,000	2,065,000
	Region II - Cagayan Valley	9,833,000	28,159,000	37,992,000
	Regional Office II - Proper		13,182,000	13,182,000
	PARO - Batanes		210,000	210,000
	PARO - Cagayan		3,897,000	3,897,000
	PARO - Isabela	3,338,000	5,600,000	8,938,000
	PARO - Nueva Viscaya	1,737,000	3,620,000	5,357,000
	PARO - Quirino	4,758,000	1,650,000	6,408,000
	Region III - Central Luzon		48,228,000	48,228,000
	Regional Office III - Proper		13,892,000	13,892,000
	PARO - Aurora		3,496,000	3,496,000
	PARO - Bataan		2,877,000	2,877,000
	PARO - Bulacan		5,910,000	5,910,000
	PARO - Nueva Ecija		9,791,000	9,791,000
	PARO - Pampanga		5,089,000	5,089,000
	PARO - Tarlac		4,485,000	4,485,000
	PARO - Zambales		2,688,000	2,688,000
	Region IVA - CALABARZON	15,094,000	54,477,000	69,571,000
	Regional Office IVA - Proper	3,913,000	19,037,000	22,950,000

PARO - Batangas	471,000	6,870,000	7,341,000
PARO - Cavite	2,003,000	5,260,000	7,263,000
PARO - Laguna	2,173,000	4,830,000	7,003,000
PARO - Quezon I	477,000	4,500,000	4,977,000
PARO - Quezon II	3,627,000	6,875,000	10,502,000
PARO - Rizal	2,430,000	7,105,000	9,535,000
Region IVB - MIMAROPA		39,798,000	39,798,000
Regional Office IVB - Proper		15,005,000	15,005,000
PARO - Marinduque		3,387,000	3,387,000
PARO - Mindoro Occidental		4,770,000	4,770,000
PARO - Mindoro Oriental		8,047,000	8,047,000
PARO - Palawan		5,344,000	5,344,000
PARO - Romblon		3,245,000	3,245,000
Region V - Bicol	452,000	60,819,000	61,271,000
Regional Office V - Proper		11,863,000	11,863,000
PARO - Albay		7,130,000	7,130,000
PARO - Camarines Norte		5,900,000	5,900,000
PARO - Camarines Sur	452,000	21,566,000	22,018,000
PARO - Catanduanes		4,217,000	4,217,000
PARO - Masbate		4,850,000	4,850,000
PARO - Sorsogon		5,293,000	5,293,000
Region VI - Western Visayas		65,023,000	65,023,000
Regional Office VI - Proper		12,286,000	12,286,000
PARO - Aklan		3,197,000	3,197,000
PARO - Antique		3,168,000	3,168,000
PARO - Capiz		5,879,000	5,879,000
PARO - Guimaras		2,242,000	2,242,000
PARO - Iloilo		8,153,000	8,153,000
PARO - Negros Occidental		30,098,000	30,098,000
Region VII - Central Visayas		49,574,000	49,574,000
Regional Office VII - Proper		17,723,000	17,723,000
PARO - Bohol		8,475,000	8,475,000
PARO - Cebu		9,182,000	9,182,000
PARO - Negros Oriental		11,990,000	11,990,000
PARO - Siquijor		2,204,000	2,204,000

Region VIII - Eastern Visayas	8,229,000	64,328,000	72,557,000
Regional Office VIII - Proper	612,000	29,206,000	29,818,000
PARO - Biliran		1,595,000	1,595,000
PARO - Eastern Samar	2,902,000	5,464,000	8,366,000
PARO - Leyte		10,929,000	10,929,000
PARO - Northern Samar		5,128,000	5,128,000
PARO - Samar	1,737,000	7,037,000	8,774,000
PARO - Southern Leyte	2,978,000	4,969,000	7,947,000
Region IX - Zamboanga Peninsula	4,443,000	37,669,000	42,112,000
Regional Office IX- Proper	1,737,000	16,443,000	18,180,000
PARO - Zamboanga del Norte	1,293,000	6,784,000	8,077,000
PARO - Zamboanga del Sur	1,413,000	7,764,000	9,177,000
PARO - Zamboanga Sibugay		6,678,000	6,678,000
Region X - Northern Mindanao	6,928,000	47,595,000	54,523,000
Regional Office X - Proper		17,042,000	17,042,000
PARO - Bukidnon	1,737,000	7,536,000	9,273,000
PARO - Camiguin		1,424,000	1,424,000
PARO - Lanao del Norte	1,737,000	10,121,000	11,858,000
PARO - Misamis Occidental	1,760,000	4,669,000	6,429,000
PARO - Misamis Oriental	1,694,000	6,803,000	8,497,000
Region XI - Davao	17,381,000	37,576,000	54,957,000
Regional Office XI - Proper	1,598,000	16,093,000	17,691,000
PARO - Davao City	3,137,000	3,729,000	6,866,000
PARO - Davao del Sur	3,312,000	4,342,000	7,654,000
PARO - Davao Oriental	2,753,000	4,219,000	6,972,000
PARO - Davao Province (del Norte)	4,735,000	4,649,000	9,384,000
PARO-Compostela Valley	1,846,000	4,544,000	6,390,000
Region XII - SOCCSKSARGEN	1,458,000	64,923,000	66,381,000
Regional Office XII - Proper		27,608,000	27,608,000
PARO - Cotabato Province (North)	1,458,000	10,703,000	12,161,000
PARO - Sarangani		8,347,000	8,347,000
PARO - South Cotabato		12,269,000	12,269,000
PARO - Sultan Kudarat		5,996,000	5,996,000
Region XIII - CARAGA	4,387,000	40,128,000	44,515,000
Regional Office XIII - Proper		14,051,000	14,051,000
PARO - Agusan del Norte	3,012,000	5,151,000	8,163,000

	PARO - Agusan del Sur		7,547,000	7,547,000
	PARO - Surigao del Norte		6,753,000	6,753,000
	PARO - Surigao del Sur	1,375,000	6,626,000	8,001,000
	Autonomous Region in Muslim Mindanao (ARMM)		31,885,000	31,885,000
	ARMM Regional Office - Proper		11,982,000	11,982,000
	PARO - Basilan		5,017,000	5,017,000
	PARO - Lanao del Sur		4,008,000	4,008,000
	PARO - Maguindanao		3,338,000	3,338,000
	PARO - Sulu		4,232,000	4,232,000
	PARO - Tawi-Tawi		3,308,000	3,308,000
100000100002000	Administration of Personnel Benefits	62,389,000		62,389,000
	National Capital Region (NCR)	62,389,000		62,389,000
	Central Office	62,389,000		62,389,000
Sub-total, General Administration and Support		496,412,000	1,103,172,000	1,599,584,000
200000000000000	Support to Operations	454,300,000	239,178,000	693,478,000
200000100001000	Policy Formulation, Planning, Monitoring and Evaluation, Information Management, and Systems Development	437,378,000	191,477,000	628,855,000
	National Capital Region (NCR)	38,704,000	147,477,000	186,181,000
	Central Office	38,704,000	147,477,000	186,181,000
	Region I - Ilocos	27,581,000	3,000,000	30,581,000
	Regional Office I - Proper	9,760,000	3,000,000	12,760,000
	PARO - Ilocos Norte	4,517,000		4,517,000
	PARO - Ilocos Sur	5,012,000		5,012,000
	PARO - La Union	4,972,000		4,972,000
	PARO - Pangasinan	3,320,000		3,320,000
	Cordillera Administrative Region (CAR)	29,065,000	3,000,000	32,065,000
	CAR - Proper	8,435,000	3,000,000	11,435,000
	PARO - Abra	3,427,000		3,427,000
	PARO - Apayao	3,114,000		3,114,000
	PARO - Benguet	4,152,000		4,152,000
	PARO - Ifugao	4,597,000		4,597,000
	PARO - Kalinga	2,630,000		2,630,000
	PARO - Mt. Province	2,710,000		2,710,000

Region II - Cagayan Valley	25,452,000	2,000,000	27,452,000
Regional Office II - Proper	8,098,000	2,000,000	10,098,000
PARO - Batanes	3,685,000		3,685,000
PARO - Cagayan	3,604,000		3,604,000
PARO - Isabela	3,685,000		3,685,000
PARO - Nueva Viscaya	3,042,000		3,042,000
PARO - Quirino	3,338,000		3,338,000
Region III - Central Luzon	43,557,000	3,000,000	46,557,000
Regional Office III - Proper	10,444,000	3,000,000	13,444,000
PARO - Aurora	5,449,000		5,449,000
PARO - Bataan	4,955,000		4,955,000
PARO - Bulacan	4,524,000		4,524,000
PARO - Nueva Ecija	7,946,000		7,946,000
PARO - Pampanga	4,058,000		4,058,000
PARO - Tarlac	4,019,000		4,019,000
PARO - Zambales	2,162,000		2,162,000
Region IVA - CALABARZON	26,164,000	3,000,000	29,164,000
Regional Office IVA - Proper	7,280,000	3,000,000	10,280,000
PARO - Batangas	3,084,000		3,084,000
PARO - Cavite	4,557,000		4,557,000
PARO - Laguna	3,061,000		3,061,000
PARO - Quezon I	2,532,000		2,532,000
PARO - Quezon II	3,279,000		3,279,000
PARO - Rizal	2,371,000		2,371,000
Region IVB - MIMAROPA	25,064,000	2,000,000	27,064,000
Regional Office IVB - Proper	6,947,000	2,000,000	8,947,000
PARO - Marinduque	1,647,000		1,647,000
PARO - Mindoro Occidental	4,171,000		4,171,000
PARO - Mindoro Oriental	2,596,000		2,596,000
PARO - Palawan	4,584,000		4,584,000
PARO - Romblon	5,119,000		5,119,000
Region V - Bicol	41,752,000	3,000,000	44,752,000
Regional Office V - Proper	13,213,000	3,000,000	16,213,000
PARO - Albay	5,073,000		5,073,000
PARO - Camarines Norte	5,008,000		5,008,000
PARO - Camarines Sur	6,418,000		6,418,000

PARO - Catanduanes	5,137,000		5,137,000
PARO - Masbate	2,851,000		2,851,000
PARO - Sorsogon	4,052,000		4,052,000
Region VI - Western Visayas	33,963,000	3,000,000	36,963,000
Regional Office VI - Proper	10,025,000	3,000,000	13,025,000
PARO - Aklan	3,025,000		3,025,000
PARO - Antique	2,606,000		2,606,000
PARO - Capiz	4,337,000		4,337,000
PARO - Guimaras	3,979,000		3,979,000
PARO - Iloilo	3,192,000		3,192,000
PARO - Negros Occidental	6,799,000		6,799,000
Region VII - Central Visayas	21,276,000	2,000,000	23,276,000
Regional Office VII - Proper	7,845,000	2,000,000	9,845,000
PARO - Bohol	4,607,000		4,607,000
PARO - Cebu	4,963,000		4,963,000
PARO - Negros Oriental	3,371,000		3,371,000
PARO - Siquijor	490,000		490,000
Region VIII - Eastern Visayas	26,557,000	3,000,000	29,557,000
Regional Office VIII - Proper	10,714,000	3,000,000	13,714,000
PARO - Biliran	729,000		729,000
PARO - Eastern Samar	3,051,000		3,051,000
PARO - Leyte	3,115,000		3,115,000
PARO - Northern Samar	3,263,000		3,263,000
PARO - Samar	2,971,000		2,971,000
PARO - Southern Leyte	2,714,000		2,714,000
Region IX - Zamboanga Peninsula	22,426,000	2,000,000	24,426,000
Regional Office IX- Proper	11,903,000	2,000,000	13,903,000
PARO - Zamboanga del Norte	2,618,000		2,618,000
PARO - Zamboanga del Sur	5,310,000		5,310,000
PARO - Zamboanga Sibugay	2,595,000		2,595,000
Region X - Northern Mindanao	32,389,000	3,000,000	35,389,000
Regional Office X - Proper	11,944,000	3,000,000	14,944,000
PARO - Bukidnon	5,687,000		5,687,000
PARO - Camiguin	534,000		534,000
PARO - Lanao del Norte	4,812,000		4,812,000
PARO - Misamis Occidental	4,637,000		4,637,000

	PARO - Misamis Oriental	4,775,000			4,775,000
	Region XI - Davao	7,400,000	3,000,000		10,400,000
	Regional Office XI - Proper	7,400,000	3,000,000		10,400,000
	Region XII - SOCCSKSARGEN	9,090,000	3,000,000		12,090,000
	Regional Office XII - Proper	9,090,000	3,000,000		12,090,000
	Region XIII - CARAGA	26,938,000	3,000,000		29,938,000
	Regional Office XIII - Proper	8,123,000	3,000,000		11,123,000
	PARO - Agusan del Norte	5,243,000			5,243,000
	PARO - Agusan del Sur	4,990,000			4,990,000
	PARO - Surigao del Norte	5,077,000			5,077,000
	PARO - Surigao del Sur	3,505,000			3,505,000
	Autonomous Region in Muslim Mindanao (ARMM)		3,000,000		3,000,000
	ARMM Regional Office - Proper		3,000,000		3,000,000
200000100003000	Agrarian Reform Information Education	16,922,000	47,701,000		64,623,000
	National Capital Region (NCR)	14,111,000	47,701,000		61,812,000
	Central Office	14,111,000	47,701,000		61,812,000
	Autonomous Region in Muslim Mindanao (ARMM)	2,811,000			2,811,000
	PARO - Basilan	916,000			916,000
	PARO - Sulu	945,000			945,000
	PARO - Tawi-Tawi	950,000			950,000
Sub-total, Support to Operations		454,300,000	239,178,000		693,478,000
300000000000000	Operations	2,955,571,000	3,439,571,000	1,245,226,000	7,640,368,000
310000000000000	OO : Tiller's Security of Tenure Ensured	1,971,885,000	894,399,000		2,866,284,000
310100000000000	LAND TENURE SECURITY PROGRAM	1,971,885,000	894,399,000		2,866,284,000
310100100001000	Land Acquisition and Distribution (LAD)	1,909,994,000	325,530,000		2,235,524,000
	National Capital Region (NCR)		635,000		635,000
	Central Office		635,000		635,000
	Region I - Ilocos	32,712,000	249,000		32,961,000
	Regional Office I - Proper	1,152,000			1,152,000
	PARO - Ilocos Norte	6,538,000			6,538,000
	PARO - Ilocos Sur	12,289,000			12,289,000
	PARO - La Union	9,077,000			9,077,000
	PARO - Pangasinan	3,656,000	249,000		3,905,000

Cordillera Administrative Region (CAR)	41,464,000	4,993,000	46,457,000
CAR - Proper	4,630,000		4,630,000
PARO - Abra	6,481,000		6,481,000
PARO - Apayao	3,620,000	1,645,000	5,265,000
PARO - Benguet	7,982,000	73,000	8,055,000
PARO - Ifugao	5,996,000	1,526,000	7,522,000
PARO - Kalinga	6,461,000	1,749,000	8,210,000
PARO - Mt. Province	6,294,000		6,294,000
Region II - Cagayan Valley	90,467,000	28,969,000	119,436,000
Regional Office II - Proper	4,280,000		4,280,000
PARO - Batanes	7,208,000		7,208,000
PARO - Cagayan	9,840,000	3,584,000	13,424,000
PARO - Isabela	54,192,000	20,212,000	74,404,000
PARO - Nueva Viscaya	12,471,000	5,173,000	17,644,000
PARO - Quirino	2,476,000		2,476,000
Region III - Central Luzon	79,076,000	18,360,000	97,436,000
Regional Office III - Proper	3,401,000		3,401,000
PARO - Aurora	5,137,000		5,137,000
PARO - Bataan	6,855,000	374,000	7,229,000
PARO - Bulacan	17,466,000	1,224,000	18,690,000
PARO - Nueva Ecija	22,973,000	9,917,000	32,890,000
PARO - Pampanga	11,913,000	2,297,000	14,210,000
PARO - Tarlac	5,189,000	4,179,000	9,368,000
PARO - Zambales	6,142,000	369,000	6,511,000
Region IVA - CALABARZON	108,904,000	10,380,000	119,284,000
Regional Office IVA - Proper	2,834,000		2,834,000
PARO - Batangas	26,842,000	285,000	27,127,000
PARO - Cavite	8,583,000	40,000	8,623,000
PARO - Laguna	10,537,000	643,000	11,180,000
PARO - Quezon I	13,162,000	891,000	14,053,000
PARO - Quezon II	32,092,000	8,116,000	40,208,000
PARO - Rizal	14,854,000	405,000	15,259,000
Region IVB - MIMAROPA	58,673,000	447,000	59,120,000
Regional Office IVB - Proper	6,785,000		6,785,000
PARO - Marinduque	10,712,000	43,000	10,755,000
PARO - Mindoro Occidental	3,295,000	318,000	3,613,000

PARO - Mindoro Oriental	13,668,000	68,000	13,736,000
PARO - Palawan	19,788,000	9,000	19,797,000
PARO - Romblon	4,425,000	9,000	4,434,000
Region V - Bicol	201,831,000	47,407,000	249,238,000
Regional Office V - Proper	6,271,000		6,271,000
PARO - Albay	32,737,000	8,305,000	41,042,000
PARO - Camarines Norte	21,519,000	9,099,000	30,618,000
PARO - Camarines Sur	61,431,000	12,411,000	73,842,000
PARO - Catanduanes	5,964,000		5,964,000
PARO - Masbate	48,158,000	10,121,000	58,279,000
PARO - Sorsogon	25,751,000	7,471,000	33,222,000
Region VI - Western Visayas	258,511,000	104,794,000	363,305,000
Regional Office VI - Proper	4,644,000		4,644,000
PARO - Aklan	12,464,000	2,579,000	15,043,000
PARO - Antique	17,005,000	1,582,000	18,587,000
PARO - Capiz	27,719,000	3,700,000	31,419,000
PARO - Guimaras	6,155,000	3,285,000	9,440,000
PARO - Iloilo	37,094,000	7,856,000	44,950,000
PARO - Negros Occidental	153,430,000	85,792,000	239,222,000
Region VII - Central Visayas	109,581,000	9,516,000	119,097,000
Regional Office VII - Proper	6,041,000		6,041,000
PARO - Bohol	31,955,000	1,627,000	33,582,000
PARO - Cebu	32,948,000	192,000	33,140,000
PARO - Negros Oriental	36,995,000	7,697,000	44,692,000
PARO - Siquijor	1,642,000		1,642,000
Region VIII - Eastern Visayas	209,958,000	38,597,000	248,555,000
Regional Office VIII - Proper	5,489,000		5,489,000
PARO - Biliran	2,160,000		2,160,000
PARO - Eastern Samar	25,518,000		25,518,000
PARO - Leyte	95,038,000	32,768,000	127,806,000
PARO - Northern Samar	21,329,000	2,058,000	23,387,000
PARO - Samar	41,635,000	2,700,000	44,335,000
PARO - Southern Leyte	18,789,000	1,071,000	19,860,000
Region IX - Zamboanga Peninsula	74,900,000	4,141,000	79,041,000
Regional Office IX- Proper	6,340,000		6,340,000
PARO - Zamboanga del Norte	26,865,000	1,882,000	28,747,000

PARO - Zamboanga del Sur	25,053,000	1,397,000	26,450,000
PARO - Zamboanga Sibugay	16,642,000	862,000	17,504,000
Region X - Northern Mindanao	127,514,000	16,687,000	144,201,000
Regional Office X - Proper	5,265,000		5,265,000
PARO - Bukidnon	36,262,000	13,002,000	49,264,000
PARO - Camiguin	4,115,000		4,115,000
PARO - Lanao del Norte	47,411,000	2,555,000	49,966,000
PARO - Misamis Occidental	11,069,000		11,069,000
PARO - Misamis Oriental	23,392,000	1,130,000	24,522,000
Region XI - Davao	88,248,000	2,063,000	90,311,000
Regional Office XI - Proper	5,748,000		5,748,000
PARO - Davao City	14,014,000	85,000	14,099,000
PARO - Davao del Sur	13,992,000	372,000	14,364,000
PARO - Davao Oriental	19,015,000	1,420,000	20,435,000
PARO - Davao Province (del Norte)	18,477,000	88,000	18,565,000
PARO-Compostela Valley	17,002,000	98,000	17,100,000
Region XII - SOCCSKSARGEN	196,783,000	15,488,000	212,271,000
Regional Office XII - Proper	10,593,000		10,593,000
PARO - Cotabato Province (North)	78,981,000	5,729,000	84,710,000
PARO - Sarangani	30,153,000	2,217,000	32,370,000
PARO - South Cotabato	39,632,000	5,639,000	45,271,000
PARO - Sultan Kudarat	37,424,000	1,903,000	39,327,000
Region XIII - CARAGA	109,194,000	5,305,000	114,499,000
Regional Office XIII - Proper	3,821,000		3,821,000
PARO - Agusan del Norte	14,659,000	871,000	15,530,000
PARO - Agusan del Sur	41,954,000	1,862,000	43,816,000
PARO - Surigao del Norte	19,171,000		19,171,000
PARO - Surigao del Sur	29,589,000	2,572,000	32,161,000
Autonomous Region in Muslim Mindanao (ARMM)	122,178,000	17,499,000	139,677,000
PARO - Basilan	15,634,000	4,225,000	19,859,000
PARO - Lanao del Sur	35,692,000	1,175,000	36,867,000
PARO - Maguindanao	20,794,000		20,794,000
PARO - Sulu	27,807,000	12,099,000	39,906,000
PARO - Tawi-Tawi	22,251,000		22,251,000

310100100002000	Non-Land Transfer Activities	12,362,000	12,362,000
	Region I - Ilocos	561,000	561,000
	PARO - Ilocos Norte	94,000	94,000
	PARO - Ilocos Sur	187,000	187,000
	PARO - La Union	140,000	140,000
	PARO - Pangasinan	140,000	140,000
	Cordillera Administrative Region (CAR)	12,000	12,000
	PARO - Apayao	12,000	12,000
	Region II - Cagayan Valley	225,000	225,000
	PARO - Cagayan	94,000	94,000
	PARO - Isabela	47,000	47,000
	PARO - Nueva Viscaya	28,000	28,000
	PARO - Quirino	56,000	56,000
	Region III - Central Luzon	142,000	142,000
	PARO - Bataan	10,000	10,000
	PARO - Bulacan	19,000	19,000
	PARO - Nueva Ecija	94,000	94,000
	PARO - Pampanga	19,000	19,000
	Region IVA - CALABARZON	268,000	268,000
	PARO - Batangas	28,000	28,000
	PARO - Cavite	19,000	19,000
	PARO - Laguna	56,000	56,000
	PARO - Quezon I	47,000	47,000
	PARO - Quezon II	94,000	94,000
	PARO - Rizal	24,000	24,000
	Region IVB - MIMAROPA	24,000	24,000
	PARO - Romblon	24,000	24,000
	Region V - Bicol	2,563,000	2,563,000
	PARO - Albay	466,000	466,000
	PARO - Camarines Norte	270,000	270,000
	PARO - Camarines Sur	648,000	648,000
	PARO - Catanduanes	666,000	666,000
	PARO - Masbate	233,000	233,000
	PARO - Sorsogon	280,000	280,000

Region VI - Western Visayas	423,000	423,000
PARO - Aklan	94,000	94,000
PARO - Antique	10,000	10,000
PARO - Capiz	94,000	94,000
PARO - Guimaras	19,000	19,000
PARO - Iloilo	112,000	112,000
PARO - Negros Occidental	94,000	94,000
Region VII - Central Visayas	188,000	188,000
PARO - Bohol	75,000	75,000
PARO - Cebu	75,000	75,000
PARO - Negros Oriental	38,000	38,000
Region VIII - Eastern Visayas	3,074,000	3,074,000
PARO - Eastern Samar	931,000	931,000
PARO - Leyte	931,000	931,000
PARO - Northern Samar	187,000	187,000
PARO - Samar	745,000	745,000
PARO - Southern Leyte	280,000	280,000
Region IX - Zamboanga Peninsula	654,000	654,000
PARO - Zamboanga del Norte	94,000	94,000
PARO - Zamboanga del Sur	280,000	280,000
PARO - Zamboanga Sibugay	280,000	280,000
Region X - Northern Mindanao	1,177,000	1,177,000
PARO - Bukidnon	514,000	514,000
PARO - Lanao del Norte	94,000	94,000
PARO - Misamis Occidental	466,000	466,000
PARO - Misamis Oriental	103,000	103,000
Region XI - Davao	494,000	494,000
PARO - Davao City	94,000	94,000
PARO - Davao del Sur	95,000	95,000
PARO - Davao Oriental	24,000	24,000
PARO - Davao Province (del Norte)	187,000	187,000
PARO-Compostela Valley	94,000	94,000
Region XII - SOCCSKSARGEN	685,000	685,000
PARO - Cotabato Province (North)	466,000	466,000
PARO - Sultan Kudarat	219,000	219,000

	Region XIII - CARAGA		1,313,000	1,313,000
	PARO - Agusan del Norte		280,000	280,000
	PARO - Agusan del Sur		280,000	280,000
	PARO - Surigao del Norte		520,000	520,000
	PARO - Surigao del Sur		233,000	233,000
	Autonomous Region in Muslim Mindanao (ARMM)		559,000	559,000
	PARO - Lanao del Sur		559,000	559,000
310100100003000	Landowners' compensation by LBP		100,000,000	100,000,000
	National Capital Region (NCR)		100,000,000	100,000,000
	Central Office		100,000,000	100,000,000
310100100004000	Post-Land Distribution	354,000	371,195,000	371,549,000
	Region I - Ilocos		7,683,000	7,683,000
	PARO - Ilocos Norte		1,517,000	1,517,000
	PARO - Ilocos Sur		819,000	819,000
	PARO - La Union		859,000	859,000
	PARO - Pangasinan		4,488,000	4,488,000
	Cordillera Administrative Region (CAR)		9,810,000	9,810,000
	PARO - Abra		1,390,000	1,390,000
	PARO - Apayao		1,134,000	1,134,000
	PARO - Benguet		998,000	998,000
	PARO - Ifugao		1,519,000	1,519,000
	PARO - Kalinga		1,742,000	1,742,000
	PARO - Mt. Province		3,027,000	3,027,000
	Region II - Cagayan Valley		39,816,000	39,816,000
	PARO - Batanes		11,000	11,000
	PARO - Cagayan		4,835,000	4,835,000
	PARO - Isabela		17,687,000	17,687,000
	PARO - Nueva Viscaya		13,244,000	13,244,000
	PARO - Quirino		4,039,000	4,039,000
	Region III - Central Luzon		22,217,000	22,217,000
	PARO - Aurora		78,000	78,000
	PARO - Bataan		1,127,000	1,127,000
	PARO - Bulacan		1,051,000	1,051,000
	PARO - Nueva Ecija		5,639,000	5,639,000
	PARO - Pampanga		4,864,000	4,864,000

PARO - Tarlac		8,020,000	8,020,000
PARO - Zambales		1,438,000	1,438,000
Region IVA - CALABARZON		4,412,000	4,412,000
PARO - Batangas		442,000	442,000
PARO - Cavite		295,000	295,000
PARO - Laguna		572,000	572,000
PARO - Quezon I		1,156,000	1,156,000
PARO - Quezon II		1,633,000	1,633,000
PARO - Rizal		314,000	314,000
Region IVB - MIMAROPA		7,533,000	7,533,000
PARO - Marinduque		1,024,000	1,024,000
PARO - Mindoro Occidental		469,000	469,000
PARO - Mindoro Oriental		4,587,000	4,587,000
PARO - Palawan		1,286,000	1,286,000
PARO - Romblon		167,000	167,000
Region V - Bicol		21,606,000	21,606,000
PARO - Albay		2,521,000	2,521,000
PARO - Camarines Norte		1,510,000	1,510,000
PARO - Camarines Sur		9,044,000	9,044,000
PARO - Catanduanes		1,093,000	1,093,000
PARO - Masbate		5,103,000	5,103,000
PARO - Sorsogon		2,335,000	2,335,000
Region VI - Western Visayas		34,275,000	34,275,000
PARO - Aklan		2,038,000	2,038,000
PARO - Antique		2,552,000	2,552,000
PARO - Capiz		2,282,000	2,282,000
PARO - Guimaras		1,223,000	1,223,000
PARO - Iloilo		6,314,000	6,314,000
PARO - Negros Occidental		19,866,000	19,866,000
Region VII - Central Visayas		20,161,000	20,161,000
PARO - Bohol		2,619,000	2,619,000
PARO - Cebu		4,081,000	4,081,000
PARO - Negros Oriental		13,289,000	13,289,000
PARO - Siquijor		172,000	172,000
Region VIII - Eastern Visayas	354,000	46,105,000	46,459,000
Regional Office VIII - Proper	354,000		354,000

	PARO - Biliran		1,033,000	1,033,000
	PARO - Eastern Samar		2,592,000	2,592,000
	PARO - Leyte		19,001,000	19,001,000
	PARO - Northern Samar		5,176,000	5,176,000
	PARO - Samar		15,692,000	15,692,000
	PARO - Southern Leyte		2,611,000	2,611,000
	Region IX - Zamboanga Peninsula		19,706,000	19,706,000
	PARO - Zamboanga del Norte		6,524,000	6,524,000
	PARO - Zamboanga del Sur		5,789,000	5,789,000
	PARO - Zamboanga Sibugay		7,393,000	7,393,000
	Region X - Northern Mindanao		29,343,000	29,343,000
	PARO - Bukidnon		5,787,000	5,787,000
	PARO - Lanao del Norte		14,384,000	14,384,000
	PARO - Misamis Occidental		2,422,000	2,422,000
	PARO - Misamis Oriental		6,750,000	6,750,000
	Region XI - Davao		24,585,000	24,585,000
	PARO - Davao City		1,034,000	1,034,000
	PARO - Davao del Sur		2,296,000	2,296,000
	PARO - Davao Oriental		8,782,000	8,782,000
	PARO - Davao Province (del Norte)		7,437,000	7,437,000
	PARO-Compostela Valley		5,036,000	5,036,000
	Region XII - SOCCSKSARGEN		58,153,000	58,153,000
	PARO - Cotabato Province (North)		15,048,000	15,048,000
	PARO - Sarangani		13,397,000	13,397,000
	PARO - South Cotabato		1,881,000	1,881,000
	PARO - Sultan Kudarat		27,827,000	27,827,000
	Region XIII - CARAGA		17,739,000	17,739,000
	PARO - Agusan del Norte		1,605,000	1,605,000
	PARO - Agusan del Sur		8,810,000	8,810,000
	PARO - Surigao del Norte		4,077,000	4,077,000
	PARO - Surigao del Sur		3,247,000	3,247,000
	Autonomous Region in Muslim Mindanao (ARMM)		8,051,000	8,051,000
	PARO - Basilan		8,051,000	8,051,000
310100100005000	Supervision and Management and Processes Relative to Land Tenure Security Program	61,537,000	85,312,000	146,849,000

National Capital Region (NCR)	35,795,000	39,183,000	74,978,000
Central Office	35,795,000	39,183,000	74,978,000
Region I - Ilocos		674,000	674,000
Regional Office I - Proper		674,000	674,000
Cordillera Administrative Region (CAR)		1,175,000	1,175,000
CAR - Proper		1,175,000	1,175,000
Region II - Cagayan Valley	11,221,000	5,472,000	16,693,000
Regional Office II - Proper	2,432,000	5,472,000	7,904,000
PARO - Quirino	8,789,000		8,789,000
Region III - Central Luzon		3,229,000	3,229,000
Regional Office III - Proper		3,229,000	3,229,000
Region IVA - CALABARZON		1,195,000	1,195,000
Regional Office IVA - Proper		1,195,000	1,195,000
Region IVB - MIMAROPA		635,000	635,000
Regional Office IVB - Proper		635,000	635,000
Region V - Bicol	1,476,000	5,676,000	7,152,000
Regional Office V - Proper		5,676,000	5,676,000
PARO - Albay	870,000		870,000
PARO - Camarines Sur	606,000		606,000
Region VI - Western Visayas		2,676,000	2,676,000
Regional Office VI - Proper		2,676,000	2,676,000
Region VII - Central Visayas		701,000	701,000
Regional Office VII - Proper		701,000	701,000
Region VIII - Eastern Visayas	13,045,000	6,960,000	20,005,000
Regional Office VIII - Proper		6,960,000	6,960,000
PARO - Leyte	308,000		308,000
PARO - Northern Samar	12,737,000		12,737,000
Region IX - Zamboanga Peninsula		1,943,000	1,943,000
Regional Office IX- Proper		1,943,000	1,943,000
Region X - Northern Mindanao		3,743,000	3,743,000
Regional Office X - Proper		3,743,000	3,743,000

	Region XI - Davao		2,153,000	2,153,000
	Regional Office XI - Proper		2,153,000	2,153,000
	Region XII - SOCCSKSARGEN		5,894,000	5,894,000
	Regional Office XII - Proper		5,894,000	5,894,000
	Region XIII - CARAGA		1,932,000	1,932,000
	Regional Office XIII - Proper		1,932,000	1,932,000
	Autonomous Region in Muslim Mindanao (ARMM)		2,071,000	2,071,000
	ARMM Regional Office - Proper		2,071,000	2,071,000
320000000000000	00 : Tiller's Rights and Welfare Promoted	348,899,000	586,873,000	935,772,000
320100000000000	AGRARIAN JUSTICE DELIVERY PROGRAM	348,899,000	586,873,000	935,772,000
320100100001000	Supervision and management for effective delivery of legal services and adjudication of agrarian reform cases	25,095,000	77,513,000	102,608,000
	National Capital Region (NCR)	22,833,000	30,062,000	52,895,000
	Central Office	22,833,000	30,062,000	52,895,000
	Region I - Ilocos		1,413,000	1,413,000
	Regional Office I - Proper		1,413,000	1,413,000
	Cordillera Administrative Region (CAR)		1,314,000	1,314,000
	CAR - Proper		1,314,000	1,314,000
	Region II - Cagayan Valley	1,973,000	4,280,000	6,253,000
	Regional Office II - Proper	1,657,000	1,100,000	2,757,000
	PARO - Batanes		14,000	14,000
	PARO - Cagayan		798,000	798,000
	PARO - Isabela		1,177,000	1,177,000
	PARO - Nueva Viscaya		832,000	832,000
	PARO - Quirino	316,000	359,000	675,000
	Region III - Central Luzon		4,877,000	4,877,000
	Regional Office III - Proper		4,877,000	4,877,000
	Region IVA - CALABARZON		2,221,000	2,221,000
	Regional Office IVA - Proper		2,221,000	2,221,000
	Region IVB - MIMAROPA		1,189,000	1,189,000
	Regional Office IVB - Proper		1,189,000	1,189,000

Region V - Bicol	289,000	5,571,000	5,860,000
Regional Office V - Proper		1,102,000	1,102,000
PARO - Albay	289,000	900,000	1,189,000
PARO - Camarines Norte		348,000	348,000
PARO - Camarines Sur		1,192,000	1,192,000
PARO - Catanduanes		499,000	499,000
PARO - Masbate		530,000	530,000
PARO - Sorsogon		1,000,000	1,000,000
Region VI - Western Visayas		1,750,000	1,750,000
Regional Office VI - Proper		1,750,000	1,750,000
Region VII - Central Visayas		1,402,000	1,402,000
Regional Office VII - Proper		1,402,000	1,402,000
Region VIII - Eastern Visayas		5,029,000	5,029,000
Regional Office VIII - Proper		5,029,000	5,029,000
Region IX - Zamboanga Peninsula		3,227,000	3,227,000
Regional Office IX- Proper		1,756,000	1,756,000
PARO - Zamboanga del Norte		580,000	580,000
PARO - Zamboanga del Sur		532,000	532,000
PARO - Zamboanga Sibugay		359,000	359,000
Region X - Northern Mindanao		3,301,000	3,301,000
Regional Office X - Proper		3,301,000	3,301,000
Region XI - Davao		1,755,000	1,755,000
Regional Office XI - Proper		1,755,000	1,755,000
Region XII - SOCCSKSARGEN		1,208,000	1,208,000
Regional Office XII - Proper		1,208,000	1,208,000
Region XIII - CARAGA		7,374,000	7,374,000
Regional Office XIII - Proper		1,965,000	1,965,000
PARO - Agusan del Norte		1,417,000	1,417,000
PARO - Agusan del Sur		1,176,000	1,176,000
PARO - Surigao del Norte		1,955,000	1,955,000
PARO - Surigao del Sur		861,000	861,000
Autonomous Region in Muslim Mindanao (ARMM)		1,540,000	1,540,000
ARMM Regional Office - Proper		1,540,000	1,540,000

320100100002000	Adjudication of Agrarian Reform Cases	72,980,000	181,945,000	254,925,000
	National Capital Region (NCR)		10,217,000	10,217,000
	Central Office		10,217,000	10,217,000
	Region I - Ilocos	3,479,000	3,425,000	6,904,000
	Regional Office I - Proper	1,049,000	337,000	1,386,000
	PARO - Ilocos Norte	767,000	338,000	1,105,000
	PARO - Ilocos Sur	452,000	140,000	592,000
	PARO - La Union	452,000	349,000	801,000
	PARO - Pangasinan	759,000	2,261,000	3,020,000
	Cordillera Administrative Region (CAR)	4,888,000	5,683,000	10,571,000
	CAR - Proper	1,049,000	623,000	1,672,000
	PARO - Abra	452,000	307,000	759,000
	PARO - Apayao	759,000	736,000	1,495,000
	PARO - Benguet	759,000	1,088,000	1,847,000
	PARO - Ifugao	759,000	771,000	1,530,000
	PARO - Kalinga	320,000	837,000	1,157,000
	PARO - Mt. Province	790,000	1,321,000	2,111,000
	Region II - Cagayan Valley	3,973,000	12,203,000	16,176,000
	Regional Office II - Proper	960,000	159,000	1,119,000
	PARO - Batanes		52,000	52,000
	PARO - Cagayan	1,417,000	4,544,000	5,961,000
	PARO - Isabela	452,000	5,137,000	5,589,000
	PARO - Nueva Viscaya	1,144,000	1,508,000	2,652,000
	PARO - Quirino		803,000	803,000
	Region III - Central Luzon	6,377,000	23,028,000	29,405,000
	Regional Office III - Proper	1,319,000	1,146,000	2,465,000
	PARO - Aurora	452,000	1,607,000	2,059,000
	PARO - Bataan	1,197,000	1,323,000	2,520,000
	PARO - Bulacan	1,066,000	6,209,000	7,275,000
	PARO - Nueva Ecija	452,000	6,908,000	7,360,000
	PARO - Pampanga	1,116,000	2,283,000	3,399,000
	PARO - Tarlac	775,000	2,446,000	3,221,000
	PARO - Zambales		1,106,000	1,106,000
	Region IVA - CALABARZON	4,489,000	7,701,000	12,190,000
	Regional Office IVA - Proper	1,073,000	178,000	1,251,000

PARO - Batangas	1,122,000	2,185,000	3,307,000
PARO - Cavite	759,000	736,000	1,495,000
PARO - Laguna	759,000	944,000	1,703,000
PARO - Quezon I	324,000	782,000	1,106,000
PARO - Quezon II	452,000	1,925,000	2,377,000
PARO - Rizal		951,000	951,000
Region IVB - MIMAROPA	3,825,000	3,334,000	7,159,000
Regional Office IVB - Proper	1,065,000	111,000	1,176,000
PARO - Marinduque	452,000	225,000	677,000
PARO - Mindoro Occidental	322,000	986,000	1,308,000
PARO - Mindoro Oriental	759,000	899,000	1,658,000
PARO - Palawan	452,000	776,000	1,228,000
PARO - Romblon	775,000	337,000	1,112,000
Region V - Bicol	5,882,000	11,295,000	17,177,000
Regional Office V - Proper	2,004,000	213,000	2,217,000
PARO - Albay	759,000	2,310,000	3,069,000
PARO - Camarines Norte	767,000	899,000	1,666,000
PARO - Camarines Sur		4,163,000	4,163,000
PARO - Catanduanes	452,000	287,000	739,000
PARO - Masbate	767,000	1,619,000	2,386,000
PARO - Sorsogon	1,133,000	1,804,000	2,937,000
Region VI - Western Visayas	6,835,000	26,946,000	33,781,000
Regional Office VI - Proper	1,734,000	1,060,000	2,794,000
PARO - Aklan	1,021,000	2,121,000	3,142,000
PARO - Antique	661,000	3,049,000	3,710,000
PARO - Capiz	1,454,000	4,424,000	5,878,000
PARO - Guimaras		1,026,000	1,026,000
PARO - Iloilo	661,000	3,749,000	4,410,000
PARO - Negros Occidental	1,304,000	11,517,000	12,821,000
Region VII - Central Visayas	4,667,000	13,017,000	17,684,000
Regional Office VII - Proper	903,000	2,799,000	3,702,000
PARO - Bohol	1,719,000	5,101,000	6,820,000
PARO - Cebu	1,366,000	2,370,000	3,736,000
PARO - Negros Oriental	679,000	2,648,000	3,327,000
PARO - Siquijor		99,000	99,000

Region VIII - Eastern Visayas	7,046,000	21,724,000	28,770,000
Regional Office VIII - Proper	1,775,000	2,438,000	4,213,000
PARO - Biliran		1,253,000	1,253,000
PARO - Eastern Samar	1,116,000	3,109,000	4,225,000
PARO - Leyte	1,065,000	4,664,000	5,729,000
PARO - Northern Samar	1,106,000	4,406,000	5,512,000
PARO - Samar	868,000	3,342,000	4,210,000
PARO - Southern Leyte	1,116,000	2,512,000	3,628,000
Region IX - Zamboanga Peninsula	3,962,000	5,122,000	9,084,000
Regional Office IX- Proper	1,432,000	505,000	1,937,000
PARO - Zamboanga del Norte	452,000	1,505,000	1,957,000
PARO - Zamboanga del Sur	1,404,000	1,796,000	3,200,000
PARO - Zamboanga Sibugay	674,000	1,316,000	1,990,000
Region X - Northern Mindanao	6,165,000	11,984,000	18,149,000
Regional Office X - Proper	1,803,000	1,545,000	3,348,000
PARO - Bukidnon	1,422,000	4,379,000	5,801,000
PARO - Camiguin		271,000	271,000
PARO - Lanao del Norte	759,000	1,913,000	2,672,000
PARO - Misamis Occidental	759,000	1,517,000	2,276,000
PARO - Misamis Oriental	1,422,000	2,359,000	3,781,000
Region XI - Davao	3,853,000	6,845,000	10,698,000
Regional Office XI - Proper	1,429,000	400,000	1,829,000
PARO - Davao City	308,000	845,000	1,153,000
PARO - Davao del Sur	678,000	1,049,000	1,727,000
PARO - Davao Oriental		1,023,000	1,023,000
PARO - Davao Province (del Norte)	1,438,000	1,628,000	3,066,000
PARO-Compostela Valley		1,900,000	1,900,000
Region XII - SOCCSKSARGEN	2,043,000	6,736,000	8,779,000
Regional Office XII - Proper	952,000	479,000	1,431,000
PARO - Cotabato Province (North)	316,000	2,308,000	2,624,000
PARO - Sarangani		1,364,000	1,364,000
PARO - South Cotabato	775,000	1,021,000	1,796,000
PARO - Sultan Kudarat		1,564,000	1,564,000
Region XIII - CARAGA	5,496,000	12,685,000	18,181,000
Regional Office XIII - Proper	1,065,000	2,034,000	3,099,000
PARO - Agusan del Norte	775,000	2,393,000	3,168,000

	PARO - Agusan del Sur	1,430,000	3,975,000	5,405,000
	PARO - Surigao del Norte	1,127,000	2,946,000	4,073,000
	PARO - Surigao del Sur	1,099,000	1,337,000	2,436,000
320100100003000	Resolution of Agrarian Law Implementation Cases		117,881,000	117,881,000
	National Capital Region (NCR)		23,164,000	23,164,000
	Central Office		23,164,000	23,164,000
	Region I - Ilocos		2,940,000	2,940,000
	Regional Office I - Proper		478,000	478,000
	PARO - Ilocos Norte		704,000	704,000
	PARO - Ilocos Sur		768,000	768,000
	PARO - La Union		349,000	349,000
	PARO - Pangasinan		641,000	641,000
	Cordillera Administrative Region (CAR)		5,989,000	5,989,000
	CAR - Proper		1,624,000	1,624,000
	PARO - Abra		360,000	360,000
	PARO - Apayao		381,000	381,000
	PARO - Benguet		1,935,000	1,935,000
	PARO - Ifugao		670,000	670,000
	PARO - Kalinga		599,000	599,000
	PARO - Mt. Province		420,000	420,000
	Region II - Cagayan Valley		4,066,000	4,066,000
	Regional Office II - Proper		1,578,000	1,578,000
	PARO - Batanes		31,000	31,000
	PARO - Cagayan		656,000	656,000
	PARO - Isabela		1,125,000	1,125,000
	PARO - Nueva Viscaya		590,000	590,000
	PARO - Quirino		86,000	86,000
	Region III - Central Luzon		8,059,000	8,059,000
	Regional Office III - Proper		2,442,000	2,442,000
	PARO - Aurora		285,000	285,000
	PARO - Bataan		310,000	310,000
	PARO - Bulacan		1,173,000	1,173,000
	PARO - Nueva Ecija		744,000	744,000
	PARO - Pampanga		747,000	747,000
	PARO - Tarlac		1,053,000	1,053,000

PARO - Zambales	1,305,000	1,305,000
Region IVA - CALABARZON	8,045,000	8,045,000
Regional Office IVA - Proper	1,865,000	1,865,000
PARO - Batangas	2,516,000	2,516,000
PARO - Cavite	1,085,000	1,085,000
PARO - Laguna	690,000	690,000
PARO - Quezon I	884,000	884,000
PARO - Quezon II	426,000	426,000
PARO - Rizal	579,000	579,000
Region IVB - MIMAROPA	2,864,000	2,864,000
Regional Office IVB - Proper	456,000	456,000
PARO - Marinduque	191,000	191,000
PARO - Mindoro Occidental	335,000	335,000
PARO - Mindoro Oriental	687,000	687,000
PARO - Palawan	1,028,000	1,028,000
PARO - Romblon	167,000	167,000
Region V - Bicol	6,241,000	6,241,000
Regional Office V - Proper	1,539,000	1,539,000
PARO - Albay	964,000	964,000
PARO - Camarines Norte	666,000	666,000
PARO - Camarines Sur	1,396,000	1,396,000
PARO - Catanduanes	525,000	525,000
PARO - Masbate	385,000	385,000
PARO - Sorsogon	766,000	766,000
Region VI - Western Visayas	9,308,000	9,308,000
Regional Office VI - Proper	1,722,000	1,722,000
PARO - Aklan	845,000	845,000
PARO - Antique	536,000	536,000
PARO - Capiz	1,042,000	1,042,000
PARO - Guimaras	419,000	419,000
PARO - Iloilo	2,225,000	2,225,000
PARO - Negros Occidental	2,519,000	2,519,000
Region VII - Central Visayas	11,880,000	11,880,000
Regional Office VII - Proper	2,522,000	2,522,000
PARO - Bohol	3,041,000	3,041,000
PARO - Cebu	2,506,000	2,506,000

PARO - Negros Oriental	3,527,000	3,527,000
PARO - Siquijor	284,000	284,000
Region VIII - Eastern Visayas	4,181,000	4,181,000
Regional Office VIII - Proper	1,588,000	1,588,000
PARO - Biliran	121,000	121,000
PARO - Eastern Samar	562,000	562,000
PARO - Leyte	724,000	724,000
PARO - Northern Samar	256,000	256,000
PARO - Samar	377,000	377,000
PARO - Southern Leyte	553,000	553,000
Region IX - Zamboanga Peninsula	4,247,000	4,247,000
Regional Office IX- Proper	1,483,000	1,483,000
PARO - Zamboanga del Norte	1,262,000	1,262,000
PARO - Zamboanga del Sur	889,000	889,000
PARO - Zamboanga Sibugay	613,000	613,000
Region X - Northern Mindanao	7,348,000	7,348,000
Regional Office X - Proper	2,947,000	2,947,000
PARO - Bukidnon	1,422,000	1,422,000
PARO - Camiguin	322,000	322,000
PARO - Lanao del Norte	812,000	812,000
PARO - Misamis Occidental	616,000	616,000
PARO - Misamis Oriental	1,229,000	1,229,000
Region XI - Davao	5,880,000	5,880,000
Regional Office XI - Proper	1,713,000	1,713,000
PARO - Davao City	1,102,000	1,102,000
PARO - Davao del Sur	1,108,000	1,108,000
PARO - Davao Oriental	294,000	294,000
PARO - Davao Province (del Norte)	987,000	987,000
PARO-Compostela Valley	676,000	676,000
Region XII - SOCCSKSARGEN	5,773,000	5,773,000
Regional Office XII - Proper	1,487,000	1,487,000
PARO - Cotabato Province (North)	2,237,000	2,237,000
PARO - Sarangani	577,000	577,000
PARO - South Cotabato	631,000	631,000
PARO - Sultan Kudarat	841,000	841,000

	Region XIII - CARAGA		5,655,000	5,655,000
	Regional Office XIII - Proper		1,692,000	1,692,000
	PARO - Agusan del Norte		834,000	834,000
	PARO - Agusan del Sur		1,354,000	1,354,000
	PARO - Surigao del Norte		1,298,000	1,298,000
	PARO - Surigao del Sur		477,000	477,000
	Autonomous Region in Muslim Mindanao (ARMM)		2,241,000	2,241,000
	ARMM Regional Office - Proper		240,000	240,000
	PARO - Basilan		1,027,000	1,027,000
	PARO - Lanao del Sur		352,000	352,000
	PARO - Maguindanao		62,000	62,000
	PARO - Sulu		44,000	44,000
	PARO - Tawi-Tawi		516,000	516,000
320100100004000	Provision of Agrarian Legal Assistance	250,824,000	209,534,000	460,358,000
	National Capital Region (NCR)	17,789,000	1,793,000	19,582,000
	Central Office	17,789,000	1,793,000	19,582,000
	Region I - Ilocos	12,072,000	8,147,000	20,219,000
	Regional Office I - Proper	2,430,000	410,000	2,840,000
	PARO - Ilocos Norte	3,630,000	1,530,000	5,160,000
	PARO - Ilocos Sur	1,927,000	767,000	2,694,000
	PARO - La Union	1,324,000	1,811,000	3,135,000
	PARO - Pangasinan	2,761,000	3,629,000	6,390,000
	Cordillera Administrative Region (CAR)	19,131,000	18,314,000	37,445,000
	CAR - Proper	2,963,000		2,963,000
	PARO - Abra	1,785,000	989,000	2,774,000
	PARO - Apayao	1,776,000	3,121,000	4,897,000
	PARO - Benguet	3,230,000	3,519,000	6,749,000
	PARO - Ifugao	3,205,000	3,651,000	6,856,000
	PARO - Kalinga	2,799,000	3,576,000	6,375,000
	PARO - Mt. Province	3,373,000	3,458,000	6,831,000
	Region II - Cagayan Valley	11,914,000	17,272,000	29,186,000
	Regional Office II - Proper	2,262,000		2,262,000
	PARO - Batanes	452,000	59,000	511,000
	PARO - Cagayan	2,044,000	2,786,000	4,830,000
	PARO - Isabela	4,102,000	5,508,000	9,610,000

PARO - Nueva Viscaya	2,022,000	6,224,000	8,246,000
PARO - Quirino	1,032,000	2,695,000	3,727,000
Region III - Central Luzon	22,317,000	15,660,000	37,977,000
Regional Office III - Proper	4,418,000	147,000	4,565,000
PARO - Aurora	879,000	683,000	1,562,000
PARO - Bataan	3,891,000	1,792,000	5,683,000
PARO - Bulacan	3,603,000	3,454,000	7,057,000
PARO - Nueva Ecija	4,421,000	3,719,000	8,140,000
PARO - Pampanga	2,731,000	2,348,000	5,079,000
PARO - Tarlac	1,609,000	2,403,000	4,012,000
PARO - Zambales	765,000	1,114,000	1,879,000
Region IVA - CALABARZON	17,763,000	8,509,000	26,272,000
Regional Office IVA - Proper	2,896,000		2,896,000
PARO - Batangas	1,324,000	2,116,000	3,440,000
PARO - Cavite	3,831,000	733,000	4,564,000
PARO - Laguna	1,324,000	1,264,000	2,588,000
PARO - Quezon I	2,243,000	1,320,000	3,563,000
PARO - Quezon II	3,166,000	1,657,000	4,823,000
PARO - Rizal	2,979,000	1,419,000	4,398,000
Region IVB - MIMAROPA	9,023,000	9,284,000	18,307,000
Regional Office IVB - Proper	1,446,000	120,000	1,566,000
PARO - Marinduque	1,776,000	189,000	1,965,000
PARO - Mindoro Occidental	885,000	2,575,000	3,460,000
PARO - Mindoro Oriental	1,776,000	4,953,000	6,729,000
PARO - Palawan	1,334,000	1,035,000	2,369,000
PARO - Romblon	1,806,000	412,000	2,218,000
Region V - Bicol	27,691,000	16,252,000	43,943,000
Regional Office V - Proper	4,301,000	112,000	4,413,000
PARO - Albay	3,802,000	3,095,000	6,897,000
PARO - Camarines Norte	2,236,000	2,292,000	4,528,000
PARO - Camarines Sur	8,131,000	4,077,000	12,208,000
PARO - Catanduanes	2,463,000	1,423,000	3,886,000
PARO - Masbate	2,689,000	1,708,000	4,397,000
PARO - Sorsogon	4,069,000	3,545,000	7,614,000
Region VI - Western Visayas	16,181,000	26,758,000	42,939,000
Regional Office VI - Proper	5,059,000	819,000	5,878,000

PARO - Aklan	2,490,000	2,526,000	5,016,000
PARO - Antique	1,019,000	2,578,000	3,597,000
PARO - Capiz	2,680,000	5,299,000	7,979,000
PARO - Guimaras	306,000	1,959,000	2,265,000
PARO - Iloilo	749,000	2,628,000	3,377,000
PARO - Negros Occidental	3,878,000	10,949,000	14,827,000
Region VII - Central Visayas	7,593,000	10,716,000	18,309,000
Regional Office VII - Proper	1,373,000	214,000	1,587,000
PARO - Bohol	2,112,000	3,897,000	6,009,000
PARO - Cebu	1,672,000	3,788,000	5,460,000
PARO - Negros Oriental	1,679,000	2,709,000	4,388,000
PARO - Siquijor	757,000	108,000	865,000
Region VIII - Eastern Visayas	20,896,000	18,936,000	39,832,000
Regional Office VIII - Proper	4,755,000	1,275,000	6,030,000
PARO - Biliran	452,000	1,105,000	1,557,000
PARO - Eastern Samar	2,107,000	3,532,000	5,639,000
PARO - Leyte	4,322,000	4,161,000	8,483,000
PARO - Northern Samar	2,243,000	4,067,000	6,310,000
PARO - Samar	4,328,000	2,657,000	6,985,000
PARO - Southern Leyte	2,689,000	2,139,000	4,828,000
Region IX - Zamboanga Peninsula	11,522,000	8,229,000	19,751,000
Regional Office IX- Proper	3,849,000	900,000	4,749,000
PARO - Zamboanga del Norte	2,689,000	3,033,000	5,722,000
PARO - Zamboanga del Sur	3,208,000	2,635,000	5,843,000
PARO - Zamboanga Sibugay	1,776,000	1,661,000	3,437,000
Region X - Northern Mindanao	19,326,000	13,682,000	33,008,000
Regional Office X - Proper	4,379,000	371,000	4,750,000
PARO - Bukidnon	4,073,000	4,741,000	8,814,000
PARO - Camiguin	452,000	334,000	786,000
PARO - Lanao del Norte	2,696,000	3,519,000	6,215,000
PARO - Misamis Occidental	3,586,000	2,058,000	5,644,000
PARO - Misamis Oriental	4,140,000	2,659,000	6,799,000
Region XI - Davao	14,080,000	6,577,000	20,657,000
Regional Office XI - Proper	3,952,000	206,000	4,158,000
PARO - Davao City	2,017,000	1,187,000	3,204,000
PARO - Davao del Sur	2,687,000	1,148,000	3,835,000

	PARO - Davao Oriental	2,577,000	1,181,000		3,758,000
	PARO - Davao Province (del Norte)	747,000	1,272,000		2,019,000
	PARO-Compostela Valley	2,100,000	1,583,000		3,683,000
	Region XII - SOCCSKSARGEN	9,784,000	7,275,000		17,059,000
	Regional Office XII - Proper	2,381,000	401,000		2,782,000
	PARO - Cotabato Province (North)	296,000	3,495,000		3,791,000
	PARO - Sarangani	1,776,000	692,000		2,468,000
	PARO - South Cotabato	3,158,000	1,060,000		4,218,000
	PARO - Sultan Kudarat	2,173,000	1,627,000		3,800,000
	Region XIII - CARAGA	13,742,000	14,135,000		27,877,000
	Regional Office XIII - Proper	1,468,000	191,000		1,659,000
	PARO - Agusan del Norte	4,054,000	3,242,000		7,296,000
	PARO - Agusan del Sur	4,038,000	4,262,000		8,300,000
	PARO - Surigao del Norte	2,243,000	5,182,000		7,425,000
	PARO - Surigao del Sur	1,939,000	1,258,000		3,197,000
	Autonomous Region in Muslim Mindanao (ARMM)		7,995,000		7,995,000
	ARMM Regional Office - Proper		132,000		132,000
	PARO - Basilan		551,000		551,000
	PARO - Lanao del Sur		2,493,000		2,493,000
	PARO - Maguindanao		2,278,000		2,278,000
	PARO - Sulu		479,000		479,000
	PARO - Tawi-Tawi		2,062,000		2,062,000
330000000000000	OO : Agrarian Reform Areas Improved	634,787,000	1,958,299,000	1,245,226,000	3,838,312,000
330100000000000	AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	634,787,000	1,958,299,000	1,245,226,000	3,838,312,000
330100100001000	Supervision and management for effective delivery of support services	49,684,000	141,200,000		190,884,000
	National Capital Region (NCR)	33,771,000	29,900,000		63,671,000
	Central Office	33,771,000	29,900,000		63,671,000
	Region I - Ilocos		5,933,000		5,933,000
	Regional Office I - Proper		1,850,000		1,850,000
	PARO - Ilocos Norte		1,094,000		1,094,000
	PARO - Ilocos Sur		1,082,000		1,082,000
	PARO - La Union		740,000		740,000
	PARO - Pangasinan		1,167,000		1,167,000

Cordillera Administrative Region (CAR)		7,053,000	7,053,000
CAR - Proper		1,690,000	1,690,000
PARO - Abra		758,000	758,000
PARO - Apayao		745,000	745,000
PARO - Benguet		965,000	965,000
PARO - Ifugao		704,000	704,000
PARO - Kalinga		1,235,000	1,235,000
PARO - Mt. Province		956,000	956,000
Region II - Cagayan Valley	1,172,000	7,147,000	8,319,000
Regional Office II - Proper	1,172,000	2,030,000	3,202,000
PARO - Batanes		244,000	244,000
PARO - Cagayan		1,267,000	1,267,000
PARO - Isabela		1,584,000	1,584,000
PARO - Nueva Viscaya		1,237,000	1,237,000
PARO - Quirino		785,000	785,000
Region III - Central Luzon	3,455,000	9,547,000	13,002,000
Regional Office III - Proper	3,455,000	2,500,000	5,955,000
PARO - Aurora		582,000	582,000
PARO - Bataan		725,000	725,000
PARO - Bulacan		994,000	994,000
PARO - Nueva Ecija		1,717,000	1,717,000
PARO - Pampanga		1,253,000	1,253,000
PARO - Tarlac		1,035,000	1,035,000
PARO - Zambales		741,000	741,000
Region IVA - CALABARZON		4,539,000	4,539,000
Regional Office IVA - Proper		1,680,000	1,680,000
PARO - Batangas		554,000	554,000
PARO - Cavite		432,000	432,000
PARO - Laguna		460,000	460,000
PARO - Quezon I		537,000	537,000
PARO - Quezon II		647,000	647,000
PARO - Rizal		229,000	229,000
Region IVB - MIMAROPA		5,350,000	5,350,000
Regional Office IVB - Proper		2,410,000	2,410,000
PARO - Marinduque		464,000	464,000
PARO - Mindoro Occidental		498,000	498,000

PARO - Mindoro Oriental		866,000	866,000
PARO - Palawan		633,000	633,000
PARO - Romblon		479,000	479,000
Region V - Bicol	3,231,000	10,436,000	13,667,000
Regional Office V - Proper		3,350,000	3,350,000
PARO - Albay	1,488,000	1,157,000	2,645,000
PARO - Camarines Norte		849,000	849,000
PARO - Camarines Sur	531,000	2,415,000	2,946,000
PARO - Catanduanes		761,000	761,000
PARO - Masbate		614,000	614,000
PARO - Sorsogon	1,212,000	1,290,000	2,502,000
Region VI - Western Visayas		9,997,000	9,997,000
Regional Office VI - Proper		3,900,000	3,900,000
PARO - Aklan		435,000	435,000
PARO - Antique		468,000	468,000
PARO - Capiz		1,059,000	1,059,000
PARO - Guimaras		250,000	250,000
PARO - Iloilo		992,000	992,000
PARO - Negros Occidental		2,893,000	2,893,000
Region VII - Central Visayas		5,415,000	5,415,000
Regional Office VII - Proper		1,510,000	1,510,000
PARO - Bohol		1,014,000	1,014,000
PARO - Cebu		1,023,000	1,023,000
PARO - Negros Oriental		1,615,000	1,615,000
PARO - Siquijor		253,000	253,000
Region VIII - Eastern Visayas		7,851,000	7,851,000
Regional Office VIII - Proper		3,400,000	3,400,000
PARO - Biliran		485,000	485,000
PARO - Eastern Samar		769,000	769,000
PARO - Leyte		1,275,000	1,275,000
PARO - Northern Samar		593,000	593,000
PARO - Samar		618,000	618,000
PARO - Southern Leyte		711,000	711,000
Region IX - Zamboanga Peninsula	3,705,000	5,842,000	9,547,000
Regional Office IX- Proper	3,705,000	1,630,000	5,335,000
PARO - Zamboanga del Norte		1,470,000	1,470,000

PARO - Zamboanga del Sur		1,450,000	1,450,000
PARO - Zamboanga Sibugay		1,292,000	1,292,000
Region X - Northern Mindanao		6,782,000	6,782,000
Regional Office X - Proper		2,440,000	2,440,000
PARO - Bukidnon		1,426,000	1,426,000
PARO - Camiguin		224,000	224,000
PARO - Lanao del Norte		772,000	772,000
PARO - Misamis Occidental		1,007,000	1,007,000
PARO - Misamis Oriental		913,000	913,000
Region XI - Davao	4,350,000	8,052,000	12,402,000
Regional Office XI - Proper	4,350,000	3,412,000	7,762,000
PARO - Davao City		919,000	919,000
PARO - Davao del Sur		841,000	841,000
PARO - Davao Oriental		871,000	871,000
PARO - Davao Province (del Norte)		997,000	997,000
PARO-Compostela Valley		1,012,000	1,012,000
Region XII - SOCCSKSARGEN		6,402,000	6,402,000
Regional Office XII - Proper		2,110,000	2,110,000
PARO - Cotabato Province (North)		1,622,000	1,622,000
PARO - Sarangani		766,000	766,000
PARO - South Cotabato		1,117,000	1,117,000
PARO - Sultan Kudarat		787,000	787,000
Region XIII - CARAGA		8,261,000	8,261,000
Regional Office XIII - Proper		2,870,000	2,870,000
PARO - Agusan del Norte		1,210,000	1,210,000
PARO - Agusan del Sur		1,503,000	1,503,000
PARO - Surigao del Norte		1,644,000	1,644,000
PARO - Surigao del Sur		1,034,000	1,034,000
Autonomous Region in Muslim Mindanao (ARMM)		2,693,000	2,693,000
ARMM Regional Office - Proper		1,000,000	1,000,000
PARO - Basilan		338,000	338,000
PARO - Lanao del Sur		514,000	514,000
PARO - Maguindanao		320,000	320,000
PARO - Sulu		244,000	244,000
PARO - Tawi-Tawi		277,000	277,000

330100100002000	Social Infrastructure Building	556,809,000	165,447,000	722,256,000
	Region I - Ilocos	28,383,000	8,682,000	37,065,000
	Regional Office I - Proper	5,346,000		5,346,000
	PARO - Ilocos Norte	6,954,000	2,820,000	9,774,000
	PARO - Ilocos Sur	4,291,000	1,660,000	5,951,000
	PARO - La Union	4,880,000	2,131,000	7,011,000
	PARO - Pangasinan	6,912,000	2,071,000	8,983,000
	Cordillera Administrative Region (CAR)	34,904,000	9,728,000	44,632,000
	CAR - Proper	1,520,000		1,520,000
	PARO - Abra	6,410,000	1,484,000	7,894,000
	PARO - Apayao	3,210,000	1,300,000	4,510,000
	PARO - Benguet	5,491,000	2,845,000	8,336,000
	PARO - Ifugao	8,372,000	1,065,000	9,437,000
	PARO - Kalinga	6,788,000	1,945,000	8,733,000
	PARO - Mt. Province	3,113,000	1,089,000	4,202,000
	Region II - Cagayan Valley	27,395,000	9,833,000	37,228,000
	Regional Office II - Proper	2,095,000		2,095,000
	PARO - Batanes	961,000	363,000	1,324,000
	PARO - Cagayan	10,547,000	1,103,000	11,650,000
	PARO - Isabela	7,478,000	3,563,000	11,041,000
	PARO - Nueva Viscaya	4,224,000	3,705,000	7,929,000
	PARO - Quirino	2,090,000	1,099,000	3,189,000
	Region III - Central Luzon	50,477,000	27,827,000	78,304,000
	PARO - Aurora	6,992,000	1,660,000	8,652,000
	PARO - Bataan	7,393,000	2,189,000	9,582,000
	PARO - Bulacan	5,953,000	4,505,000	10,458,000
	PARO - Nueva Ecija	10,690,000	7,286,000	17,976,000
	PARO - Pampanga	6,195,000	5,847,000	12,042,000
	PARO - Tarlac	9,119,000	4,025,000	13,144,000
	PARO - Zambales	4,135,000	2,315,000	6,450,000
	Region IVA - CALABARZON	36,608,000	7,297,000	43,905,000
	Regional Office IVA - Proper	3,659,000		3,659,000
	PARO - Batangas	6,431,000	1,325,000	7,756,000
	PARO - Cavite	6,692,000	1,275,000	7,967,000
	PARO - Laguna	5,534,000	795,000	6,329,000

PARO - Quezon I	4,833,000	1,480,000	6,313,000
PARO - Quezon II	3,794,000	1,690,000	5,484,000
PARO - Rizal	5,665,000	732,000	6,397,000
Region IVB - MIMAROPA	25,341,000	3,886,000	29,227,000
PARO - Marinduque	5,470,000	623,000	6,093,000
PARO - Mindoro Occidental	5,755,000	745,000	6,500,000
PARO - Mindoro Oriental	6,406,000	855,000	7,261,000
PARO - Palawan	4,806,000	963,000	5,769,000
PARO - Romblon	2,904,000	700,000	3,604,000
Region V - Bicol	54,834,000	15,161,000	69,995,000
Regional Office V - Proper	4,300,000		4,300,000
PARO - Albay	7,255,000	2,782,000	10,037,000
PARO - Camarines Norte	4,873,000	1,528,000	6,401,000
PARO - Camarines Sur	18,344,000	4,567,000	22,911,000
PARO - Catanduanes	6,482,000	1,943,000	8,425,000
PARO - Masbate	8,393,000	1,843,000	10,236,000
PARO - Sorsogon	5,187,000	2,498,000	7,685,000
Region VI - Western Visayas	53,040,000	12,922,000	65,962,000
Regional Office VI - Proper	5,074,000		5,074,000
PARO - Aklan	6,896,000	258,000	7,154,000
PARO - Antique	4,138,000	640,000	4,778,000
PARO - Capiz	6,649,000	925,000	7,574,000
PARO - Guimaras	6,864,000	309,000	7,173,000
PARO - Iloilo	8,377,000	1,400,000	9,777,000
PARO - Negros Occidental	15,042,000	9,390,000	24,432,000
Region VII - Central Visayas	20,543,000	9,059,000	29,602,000
Regional Office VII - Proper	3,831,000		3,831,000
PARO - Bohol	5,482,000	1,571,000	7,053,000
PARO - Cebu	2,386,000	1,800,000	4,186,000
PARO - Negros Oriental	6,991,000	5,442,000	12,433,000
PARO - Siquijor	1,853,000	246,000	2,099,000
Region VIII - Eastern Visayas	40,359,000	8,997,000	49,356,000
Regional Office VIII - Proper	4,363,000		4,363,000
PARO - Biliran	1,598,000	840,000	2,438,000
PARO - Eastern Samar	7,643,000	1,450,000	9,093,000
PARO - Leyte	10,491,000	2,950,000	13,441,000

PARO - Northern Samar	5,055,000	1,010,000	6,065,000
PARO - Samar	4,823,000	1,412,000	6,235,000
PARO - Southern Leyte	6,386,000	1,335,000	7,721,000
Region IX - Zamboanga Peninsula	19,550,000	8,474,000	28,024,000
PARO - Zamboanga del Norte	6,287,000	2,540,000	8,827,000
PARO - Zamboanga del Sur	8,867,000	2,702,000	11,569,000
PARO - Zamboanga Sibugay	4,396,000	3,232,000	7,628,000
Region X - Northern Mindanao	32,070,000	5,081,000	37,151,000
Regional Office X - Proper	5,655,000		5,655,000
PARO - Bukidnon	9,947,000	1,015,000	10,962,000
PARO - Camiguin	965,000	588,000	1,553,000
PARO - Lanao del Norte	6,138,000	1,645,000	7,783,000
PARO - Misamis Occidental	4,820,000	1,295,000	6,115,000
PARO - Misamis Oriental	4,545,000	538,000	5,083,000
Region XI - Davao	32,534,000	9,611,000	42,145,000
PARO - Davao City	5,497,000	2,450,000	7,947,000
PARO - Davao del Sur	6,431,000	2,114,000	8,545,000
PARO - Davao Oriental	5,468,000	1,710,000	7,178,000
PARO - Davao Province (del Norte)	10,066,000	1,938,000	12,004,000
PARO-Compostela Valley	5,072,000	1,399,000	6,471,000
Region XII - SOCC5KSARGEN	37,709,000	11,940,000	49,649,000
Regional Office XII - Proper	5,400,000		5,400,000
PARO - Cotabato Province (North)	8,129,000	5,565,000	13,694,000
PARO - Sarangani	6,305,000	2,160,000	8,465,000
PARO - South Cotabato	7,630,000	2,545,000	10,175,000
PARO - Sultan Kudarat	10,245,000	1,670,000	11,915,000
Region XIII - CARAGA	28,833,000	13,771,000	42,604,000
PARO - Agusan del Norte	5,805,000	3,540,000	9,345,000
PARO - Agusan del Sur	10,271,000	3,037,000	13,308,000
PARO - Surigao del Norte	5,520,000	5,547,000	11,067,000
PARO - Surigao del Sur	7,237,000	1,647,000	8,884,000
Autonomous Region in Muslim Mindanao (ARMM)	34,229,000	3,178,000	37,407,000
PARO - Basilan	7,316,000	1,950,000	9,266,000
PARO - Lanao del Sur	6,341,000	400,000	6,741,000
PARO - Maguindanao	6,195,000	68,000	6,263,000

	PARO - Sulu	7,960,000	405,000	8,365,000
	PARO - Tawi-Tawi	6,417,000	355,000	6,772,000
330100100003000	Enterprise Development and Economic Support	1,762,000	361,290,000	363,052,000
	National Capital Region (NCR)		72,198,000	72,198,000
	Central Office		72,198,000	72,198,000
	Region I - Ilocos		13,750,000	13,750,000
	PARO - Ilocos Norte		4,410,000	4,410,000
	PARO - Ilocos Sur		2,855,000	2,855,000
	PARO - La Union		2,590,000	2,590,000
	PARO - Pangasinan		3,895,000	3,895,000
	Cordillera Administrative Region (CAR)	1,435,000	30,422,000	31,857,000
	CAR - Proper	1,435,000		1,435,000
	PARO - Abra		2,405,000	2,405,000
	PARO - Apayao		4,010,000	4,010,000
	PARO - Benguet		5,055,000	5,055,000
	PARO - Ifugao		4,680,000	4,680,000
	PARO - Kalinga		8,227,000	8,227,000
	PARO - Mt. Province		6,045,000	6,045,000
	Region II - Cagayan Valley		11,552,000	11,552,000
	PARO - Batanes		555,000	555,000
	PARO - Cagayan		2,880,000	2,880,000
	PARO - Isabela		3,962,000	3,962,000
	PARO - Nueva Viscaya		1,875,000	1,875,000
	PARO - Quirino		2,280,000	2,280,000
	Region III - Central Luzon		20,770,000	20,770,000
	PARO - Aurora		1,740,000	1,740,000
	PARO - Bataan		3,000,000	3,000,000
	PARO - Bulacan		2,400,000	2,400,000
	PARO - Nueva Ecija		4,910,000	4,910,000
	PARO - Pampanga		3,515,000	3,515,000
	PARO - Tarlac		2,205,000	2,205,000
	PARO - Zambales		3,000,000	3,000,000
	Region IVA - CALABARZON		5,920,000	5,920,000
	PARO - Batangas		720,000	720,000
	PARO - Cavite		1,035,000	1,035,000

PARO - Laguna		670,000	670,000
PARO - Quezon I		1,275,000	1,275,000
PARO - Quezon II		1,250,000	1,250,000
PARO - Rizal		970,000	970,000
Region IVB - MIMAROPA		13,325,000	13,325,000
PARO - Marinduque		1,980,000	1,980,000
PARO - Mindoro Occidental		1,830,000	1,830,000
PARO - Mindoro Oriental		5,150,000	5,150,000
PARO - Palawan		2,225,000	2,225,000
PARO - Romblon		2,140,000	2,140,000
Region V - Bicol		35,114,000	35,114,000
PARO - Albay		4,360,000	4,360,000
PARO - Camarines Norte		5,675,000	5,675,000
PARO - Camarines Sur		12,544,000	12,544,000
PARO - Catanduanes		3,730,000	3,730,000
PARO - Masbate		1,720,000	1,720,000
PARO - Sorsogon		7,085,000	7,085,000
Region VI - Western Visayas	327,000	31,795,000	32,122,000
PARO - Aklan		2,855,000	2,855,000
PARO - Antique		2,475,000	2,475,000
PARO - Capiz		3,360,000	3,360,000
PARO - Guimaras		1,240,000	1,240,000
PARO - Iloilo		3,620,000	3,620,000
PARO - Negros Occidental	327,000	18,245,000	18,572,000
Region VII - Central Visayas		15,684,000	15,684,000
PARO - Bohol		2,885,000	2,885,000
PARO - Cebu		3,695,000	3,695,000
PARO - Negros Oriental		7,844,000	7,844,000
PARO - Siquijor		1,260,000	1,260,000
Region VIII - Eastern Visayas		19,005,000	19,005,000
PARO - Biliran		2,750,000	2,750,000
PARO - Eastern Samar		3,270,000	3,270,000
PARO - Leyte		3,590,000	3,590,000
PARO - Northern Samar		3,110,000	3,110,000
PARO - Samar		2,600,000	2,600,000
PARO - Southern Leyte		3,685,000	3,685,000

	Region IX - Zamboanga Peninsula	14,790,000	14,790,000
	PARO - Zamboanga del Norte	5,080,000	5,080,000
	PARO - Zamboanga del Sur	5,030,000	5,030,000
	PARO - Zamboanga Sibugay	4,680,000	4,680,000
	Region X - Northern Mindanao	19,437,000	19,437,000
	PARO - Bukidnon	6,390,000	6,390,000
	PARO - Camiguin	940,000	940,000
	PARO - Lanao del Norte	2,295,000	2,295,000
	PARO - Misamis Occidental	4,840,000	4,840,000
	PARO - Misamis Oriental	4,972,000	4,972,000
	Region XI - Davao	18,120,000	18,120,000
	PARO - Davao City	4,470,000	4,470,000
	PARO - Davao del Sur	2,130,000	2,130,000
	PARO - Davao Oriental	2,900,000	2,900,000
	PARO - Davao Province (del Norte)	4,220,000	4,220,000
	PARO-Compostela Valley	4,400,000	4,400,000
	Region XII - SOCCSKSARGEN	14,913,000	14,913,000
	PARO - Cotabato Province (North)	3,680,000	3,680,000
	PARO - Sarangani	3,710,000	3,710,000
	PARO - South Cotabato	5,955,000	5,955,000
	PARO - Sultan Kudarat	1,568,000	1,568,000
	Region XIII - CARAGA	21,080,000	21,080,000
	PARO - Agusan del Norte	4,270,000	4,270,000
	PARO - Agusan del Sur	7,500,000	7,500,000
	PARO - Surigao del Norte	5,770,000	5,770,000
	PARO - Surigao del Sur	3,540,000	3,540,000
	Autonomous Region in Muslim Mindanao (ARMM)	3,415,000	3,415,000
	PARO - Basilan	660,000	660,000
	PARO - Lanao del Sur	120,000	120,000
	PARO - Maguindanao	725,000	725,000
	PARO - Sulu	910,000	910,000
	PARO - Tawi-Tawi	1,000,000	1,000,000
330100100004000	Climate Resilient Farm Productivity Support	602,547,000	602,547,000

National Capital Region (NCR)	464,297,000	464,297,000
Central Office	464,297,000	464,297,000
Region I - Ilocos	9,500,000	9,500,000
PARO - Ilocos Norte	1,750,000	1,750,000
PARO - Ilocos Sur	3,500,000	3,500,000
PARO - La Union	1,250,000	1,250,000
PARO - Pangasinan	3,000,000	3,000,000
Cordillera Administrative Region (CAR)	11,750,000	11,750,000
PARO - Abra	2,500,000	2,500,000
PARO - Apayao	1,750,000	1,750,000
PARO - Benguet	1,500,000	1,500,000
PARO - Ifugao	500,000	500,000
PARO - Kalinga	4,500,000	4,500,000
PARO - Mt. Province	1,000,000	1,000,000
Region II - Cagayan Valley	21,500,000	21,500,000
PARO - Batanes	1,000,000	1,000,000
PARO - Cagayan	7,000,000	7,000,000
PARO - Isabela	4,500,000	4,500,000
PARO - Nueva Viscaya	5,000,000	5,000,000
PARO - Quirino	4,000,000	4,000,000
Region III - Central Luzon	7,250,000	7,250,000
PARO - Aurora	750,000	750,000
PARO - Bataan	750,000	750,000
PARO - Bulacan	250,000	250,000
PARO - Nueva Ecija	1,500,000	1,500,000
PARO - Pampanga	1,250,000	1,250,000
PARO - Tarlac	2,000,000	2,000,000
PARO - Zambales	750,000	750,000
Region IVA - CALABARZON	6,250,000	6,250,000
PARO - Batangas	2,000,000	2,000,000
PARO - Cavite	1,250,000	1,250,000
PARO - Laguna	2,000,000	2,000,000
PARO - Quezon I	500,000	500,000
PARO - Quezon II	500,000	500,000

Region IVB - MIMAROPA	4,250,000	4,250,000
PARO - Marinduque	1,000,000	1,000,000
PARO - Mindoro Occidental	750,000	750,000
PARO - Mindoro Oriental	1,000,000	1,000,000
PARO - Palawan	750,000	750,000
PARO - Romblon	750,000	750,000
Region V - Bicol	11,250,000	11,250,000
PARO - Albay	2,750,000	2,750,000
PARO - Camarines Norte	500,000	500,000
PARO - Camarines Sur	4,500,000	4,500,000
PARO - Catanduanes	750,000	750,000
PARO - Masbate	750,000	750,000
PARO - Sorsogon	2,000,000	2,000,000
Region VI - Western Visayas	27,500,000	27,500,000
PARO - Aklan	250,000	250,000
PARO - Antique	250,000	250,000
PARO - Capiz	5,250,000	5,250,000
PARO - Guimaras	500,000	500,000
PARO - Iloilo	3,250,000	3,250,000
PARO - Negros Occidental	18,000,000	18,000,000
Region VII - Central Visayas	14,000,000	14,000,000
PARO - Bohol	1,500,000	1,500,000
PARO - Cebu	2,000,000	2,000,000
PARO - Negros Oriental	10,500,000	10,500,000
Region VIII - Eastern Visayas	3,750,000	3,750,000
PARO - Biliran	250,000	250,000
PARO - Eastern Samar	1,250,000	1,250,000
PARO - Leyte	1,500,000	1,500,000
PARO - Northern Samar	250,000	250,000
PARO - Samar	250,000	250,000
PARO - Southern Leyte	250,000	250,000
Region X - Northern Mindanao	5,250,000	5,250,000
PARO - Bukidnon	3,500,000	3,500,000
PARO - Lanao del Norte	1,000,000	1,000,000
PARO - Misamis Occidental	750,000	750,000

	Region XI - Davao		4,500,000		4,500,000
	PARO - Davao del Sur		1,000,000		1,000,000
	PARO - Davao Oriental		1,500,000		1,500,000
	PARO - Davao Province (del Norte)		500,000		500,000
	PARO-Compostela Valley		1,500,000		1,500,000
	Region XII - SOCCSKSARGEN		5,250,000		5,250,000
	PARO - Cotabato Province (North)		5,000,000		5,000,000
	PARO - Sultan Kudarat		250,000		250,000
	Region XIII - CARAGA		4,250,000		4,250,000
	PARO - Agusan del Norte		1,250,000		1,250,000
	PARO - Agusan del Sur		1,000,000		1,000,000
	PARO - Surigao del Norte		750,000		750,000
	PARO - Surigao del Sur		1,250,000		1,250,000
	Autonomous Region in Muslim Mindanao (ARMM)		2,000,000		2,000,000
	PARO - Lanao del Sur		1,250,000		1,250,000
	PARO - Maguindanao		750,000		750,000
	Project(s)				
	Foreign-Assisted Project(s)	26,532,000	687,815,000	1,245,226,000	1,959,573,000
330100300001000	Italian Assistance to the Agrarian Reform Community Development Support Program (IARCDSP)		239,976,000	24,873,000	264,849,000
	National Capital Region (NCR)		239,976,000	24,873,000	264,849,000
	Central Office		239,976,000	24,873,000	264,849,000
330100300002000	Mindanao Sustainable Agrarian and Agriculture Development Project (MINSAAD)	2,474,000	207,641,000	870,473,000	1,080,588,000
	National Capital Region (NCR)	2,474,000	207,641,000	870,473,000	1,080,588,000
	Central Office	2,474,000	207,641,000	870,473,000	1,080,588,000
330100300003000	Convergence on Value Chain Enhancement for Rural Growth and Empowerment Project	6,174,000	75,922,000	173,539,000	255,635,000
	National Capital Region (NCR)	6,174,000	75,922,000	173,539,000	255,635,000
	Central Office	6,174,000	75,922,000	173,539,000	255,635,000
330100300004000	Inclusive Partnerships for Agricultural Competitiveness (IPAC)	17,884,000	164,276,000	176,341,000	358,501,000
	National Capital Region (NCR)	17,884,000	164,276,000	176,341,000	358,501,000
	Central Office	17,884,000	164,276,000	176,341,000	358,501,000
Sub-total, Operations		2,955,571,000	3,439,571,000	1,245,226,000	7,640,368,000

TOTAL NEW APPROPRIATIONS	P 3,906,283,000	P 4,781,921,000	P 1,245,226,000	P 9,933,430,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,623,950	2,835,748	2,848,944
Total Permanent Positions	2,623,950	2,835,748	2,848,944
Other Compensation Common to All			
Personnel Economic Relief Allowance	207,415	210,096	204,096
Representation Allowance	75,963	69,324	52,944
Transportation Allowance	68,942	68,850	52,650
Clothing and Uniform Allowance	41,550	43,770	42,520
Productivity Incentive Allowance	5,390		
Honoraria	3,615	6,637	26,532
Overtime Pay	29		
Mid-Year Bonus - Civilian	220,320	236,322	237,432
Year End Bonus	220,164	236,322	237,432
Cash Gift	40,946	43,770	42,520
Step Increment		19,997	7,119
Collective Negotiation Agreement	205,730		
Productivity Enhancement Incentive	33,988	43,770	42,520
Total Other Compensation Common to All	1,124,052	978,858	945,765
Other Compensation for Specific Groups			
Longevity Pay	1,415		
Other Personnel Benefits	21,652		
Total Other Compensation for Specific Groups	23,067		
Other Benefits			
Retirement and Life Insurance Premiums	305,325	340,301	341,882
PAG-IBIG Contributions	11,257	10,496	10,183
PhilHealth Contributions	29,572	27,261	28,819
Employees Compensation Insurance Premiums	10,248	10,496	10,183
Retirement Gratuity		20,163	28,700
Terminal Leave	99,029	47,888	33,689
Total Other Benefits	455,431	456,605	453,456
TOTAL PERSONNEL SERVICES	4,226,500	4,271,211	4,248,165
Maintenance and Other Operating Expenses			
Travelling Expenses	479,454	580,029	668,937
Training and Scholarship Expenses	622,006	766,934	715,515
Supplies and Materials Expenses	412,836	307,422	588,176
Utility Expenses	113,884	136,210	172,404
Communication Expenses	84,038	88,564	131,942
Survey, Research, Exploration and Development Expenses	534,253	402,319	409,776
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,655	6,451	8,049
Professional Services	245,218	415,837	435,970
General Services	244,232	222,393	268,360
Repairs and Maintenance	248,978	66,211	162,311
Financial Assistance/Subsidy	208,038	898,661	784,237
Taxes, Insurance Premiums and Other Fees	48,306	187,449	134,399
Labor and Wages	745		

Other Maintenance and Operating Expenses			
Advertising Expenses	10,545	13,072	12,830
Printing and Publication Expenses	14,913	23,811	17,278
Representation Expenses	63,178	65,167	82,787
Transportation and Delivery Expenses	8,767	24,992	27,723
Rent/Lease Expenses	140,517	137,584	143,616
Membership Dues and Contributions to Organizations	157	191	207
Subscription Expenses	1,942	14,124	19,387
Donations	66	20	22
Other Maintenance and Operating Expenses	46,148		352
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,534,876	4,357,441	4,784,278
TOTAL CURRENT OPERATING EXPENDITURES	7,761,376	8,628,652	9,032,443
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		50,117	312
Infrastructure Outlay	386,923	1,271,427	998,982
Buildings and Other Structures	25,682	68,796	47,505
Machinery and Equipment Outlay	2,472	44,271	31,049
Transportation Equipment Outlay		23,412	96,500
Furniture, Fixtures and Books Outlay			640
Other Property Plant and Equipment Outlay		208	118
Biological Assets Outlay	15,936	57,266	70,120
TOTAL CAPITAL OUTLAYS	431,013	1,515,497	1,245,226
GRAND TOTAL	8,192,389	10,144,149	10,277,669

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to economic opportunities by small farmers increased

ORGANIZATIONAL OUTCOME : Tiller's Security of Tenure Ensured
Tiller's Rights and Welfare Promoted
Agrarian Reform Areas Improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Land tenure security of agrarian reform beneficiaries (ARBs) improved		
% of ARBs awarded with Emancipation Patents/ Certificate of Land Ownership Award (CLOA) out of the total CARPER potential ARBs from July 2009 to 2017	52.67%	By 2017, 75.58% of the total CARPER potential ARBs would have been awarded with EP/CLOA
% of ARBs under collective ownership during the CARP period (1988 to 2009) issued with individual CLOAs	61.01%	By 2017, 69.77 % of the total ARBs under collective CLOA for subdivision issued with individual CLOAs
Farm productivity and income of ARB households increased		
Farm yield of rice, corn and sugarcane compared with the national average	Rice- 21% below the national average Corn- 30% higher than the national average	Irrigated Rice - 15% above the national average Rainfed Rice - 10% above the national average Corn - 45% above the national average Sugarcane - at par with the national average

% change in annual income of ARB households compared to previous year			10% annual increase in ARB household income compared to previous year

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: AGRARIAN POLICY ADVISORY SERVICES			
No. of policy advisory formulated and issued or updated and disseminated	17	28	17
MFO 2: LAND TENURE SERVICES			
Land Acquisition and Distribution			
No. of hectares for acquisition (gross area)	155,217	30,385	
No. of landholdings for documentation			12,743
No. of hectares for distribution (gross area)	105,000	28,636	95,000
No. of generated Certificate of Land Ownership Awards (CLOAs) registered (LRA-CARP)*	105,000	11,782	97,022
No. of hectares with approved survey (DENR-CARP)*	189,807	100,214	92,154
No. of subdivided collective CLOAs registered (LRA-CARP)*	176,952	15,374	81,673
Leasehold Arrangement			
No. of hectares placed under leasehold arrangement	15,398	16,409	15,113
MFO 3: AGRARIAN LEGAL SERVICES			
Legal Advisory			
No. of legal (advisory) services provided to farmers and landowner clients (mediation, representation in judicial and quasi-judicial courts)	63,988	79,634	73,370
Enforcement			
No. of cases acted upon (adjudication and Agrarian Law Implementation cases)	57,160	57,256	48,741
MFO 4: TECHNICAL ADVISORY SERVICES (Support Services)			
Training			
No. of Agrarian Reform Beneficiaries (ARBs) trained	397,604	517,746	380,785
No. of farmer-beneficiaries and small landowners trained (DTI-CARP)*	29,038	53,861	29,688
No. of Irrigator's Associations (IAs) organized and trained (NIA-CARP)*	40	40	47
Technical Advisory			
No. of support services provided	9	9	9
No. of organizations provided with credit	1,182	1,264	1,163
No. of sites and areas covered for upland development (DENR-CARP)*	182/6,293	140/5,173	140/5,560
No. of irrigation projects completed (NIA-CARP)*	33	40	33
No. of Technical and Marketing Assistance provided (DTI-CARP)*	3,842	7,574	5,392
No. of Micro, Small and Medium Enterprises (MSMEs) maintained (DTI-CARP)*	2,755	2,853	2,950
No. of hectares (new and restored areas) provided with irrigation (NIA-CARP)*	897	863	1,655

* Please refer to the respective mother departments/ agency budget for the requirements of CARP.

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Tiller's Security of Tenure Ensured		

LAND TENURE SECURITY PROGRAM

Outcome Indicator		
1. Percentage of farmers actually installed in awarded lands		85% of the farmers in distributed lands for the year
Output Indicators		
1. Number of landholdings with claimfolder documentation completed		6,726
2. Number of hectares with Emancipation Patents/ Certificate of Land Ownership Award (EP/CLOA) registered	28,636	53,841
3. Number of generated Certificate of Land Ownership Awards (CLOAs) registered (LRA-CARP)*	11,782	53,841
4. Number of hectares with approved survey (DENR-CARP)*	100,214	103,016
5. Number of subdivided collective CLOAs registered (LRA-CARP)*	15,374	62,969

Tiller's Rights and Welfare Promoted

AGRARIAN JUSTICE DELIVERY PROGRAM

Outcome Indicator		
1. Percent reduction of pending cases	56%	60%
Output Indicators		
1. Resolution rate of agrarian-related cases (DARAB and ALI cases)	77%	79%
2. Percentage of cases handled with agrarian legal assistance in judicial and quasi-judicial courts	67%	70%

Agrarian Reform Areas Improved

AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM

Outcome Indicators		
1. Percentage of Agrarian Reform Beneficiary Organizations (ARBOs) managing profitable business enterprises	29%	35%
2. Percentage increase in crop yield above the baseline (i.e. palay)	4.06 metric tons per hectare	5%
Output Indicators		
1. Number of agrarian reform beneficiaries (ARBs) trained	517,746	519,150
2. Number of ARBs with access to credit and microfinance services	162,869	162,869
3. Number of ARBOs provided with technical, enterprise and farm productivity support and physical infrastructures		3,674
4. Number of farmer beneficiaries and small landowners trained (DTI-CARP)*	31,452	31,452
5. Number of Irrigator's Associations (IAs) organized and trained (NIA-CARP)*	40	59
6. Number of sites and areas covered for upland development (DENR-CARP)*	140/5,173	145/4,350
7. Number of irrigation projects completed (NIA-CARP)*	40	59
8. Number of Technical and Marketing Assistance provided (DTI-CARP)*	6,637	6,637
9. Number of Micro, Small and Medium Enterprises (MSMEs) maintained (DTI-CARP)*	2,853	3,245
10. Number of hectares (new and restored areas) provided with irrigation (NIA-CARP)*	863	3,781

*Please refer to the respective mother departments/ agency budget for the requirements of CARP.

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

GENERAL SUMMARY
DEPARTMENT OF AGRARIAN REFORM

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 3,906,283,000	P 4,781,921,000	P 1,245,226,000	P 9,933,430,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRARIAN REFORM	P 3,906,283,000	P 4,781,921,000	P 1,245,226,000	P 9,933,430,000

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	40,326,513	35,759,647	43,024,311
General Fund	40,326,513	35,759,647	43,024,311
Automatic Appropriations	361,763	458,592	2,165,457
Grant Proceeds	41,201		
Retirement and Life Insurance Premiums	236,652	248,592	264,732
Special Account	83,910	210,000	1,900,725
Continuing Appropriations	5,216,973	5,068,109	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	636,320		
Unreleased Appropriation for MOOE			
R.A. No. 10651	260,180		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	990,721		
R.A. No. 10717		2,848,456	
Unobligated Releases for MOOE			
R.A. No. 10651	3,329,752		
R.A. No. 10717		2,218,551	
Unobligated Releases for FinEx			
R.A. No. 10717		1,102	
Budgetary Adjustment(s)	(3,550,415)		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	2,953,493		
Miscellaneous Personnel Benefits Fund	821,019		
Pension and Gratuity Fund	52,240		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)	(7,377,167)		
Total Available Appropriations	42,354,834	41,286,348	45,189,768
Unused Appropriations	(6,526,246)	(5,068,109)	
Unreleased Appropriation	(662,648)		
Unobligated Allotment	(5,863,598)	(5,068,109)	
TOTAL OBLIGATIONS	35,828,588	36,218,239	45,189,768

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS / PURPOSE	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	2,229,735,000	1,881,665,000	1,657,759,000
Regular	2,229,735,000	1,881,665,000	1,657,759,000
PS	1,537,338,000	651,902,000	705,453,000
MOOE	481,110,000	370,997,000	549,042,000
FinEx	504,000	1,250,000	1,250,000
CO	210,783,000	857,516,000	402,014,000

Support to Operations	1,707,135,000	866,458,000	2,169,622,000
Regular	1,707,135,000	866,458,000	2,169,622,000
PS	244,228,000	389,154,000	407,591,000
MOOE	1,422,156,000	283,424,000	1,019,066,000
FinEx	301,000	309,000	409,000
CO	40,450,000	193,571,000	742,556,000
Operations	19,905,469,000	24,370,574,000	41,362,387,000
Regular	19,905,469,000	24,370,574,000	24,562,469,000
PS	1,337,857,000	2,076,726,000	2,199,938,000
MOOE	13,442,336,000	13,349,537,000	14,781,483,000
CO	5,125,276,000	8,944,311,000	7,581,048,000
Projects / Purpose			16,799,918,000
PS			13,906,000
MOOE			2,672,976,000
FinEx			193,000
CO			14,112,843,000
Projects / Purpose	11,986,249,000	9,099,542,000	
PS	14,119,000		
MOOE	4,755,944,000	2,800,811,000	
FinEx	10,000	30,000	
CO	7,216,176,000	6,298,701,000	
TOTAL AGENCY BUDGET	35,828,588,000	36,218,239,000	45,189,768,000
Regular	23,842,339,000	27,118,697,000	28,389,850,000
PS	3,119,423,000	3,117,782,000	3,312,982,000
MOOE	15,345,602,000	14,003,958,000	16,349,591,000
FinEx	805,000	1,559,000	1,659,000
CO	5,376,509,000	9,995,398,000	8,725,618,000
Projects / Purpose	11,986,249,000	9,099,542,000	16,799,918,000
PS	14,119,000		13,906,000
MOOE	4,755,944,000	2,800,811,000	2,672,976,000
FinEx	10,000	30,000	193,000
CO	7,216,176,000	6,298,701,000	14,112,843,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	9,515	8,565	8,565
Total Number of Filled Positions	6,289	6,248	6,248

Proposed New Appropriations Language

For general administration and support, support to operations, operations, including locally-funded projects and foreign-assisted projects, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 43,024,311,000

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OPERATIONS BY PROGRAM	PROPOSED 2018				
	PS	MOOE	FinEx	CO	TOTAL
TECHNICAL AND SUPPORT SERVICES PROGRAM	1,535,549,000	13,404,538,000		1,312,577,000	16,252,664,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	16,367,000	836,424,000		12,117,849,000	12,970,640,000
AGRICULTURE AND FISHERY POLICY PROGRAM	51,664,000	55,642,000			107,306,000
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	411,670,000	469,458,000		96,118,000	977,246,000
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	13,906,000	2,282,176,000	193,000	6,672,843,000	8,969,118,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	381,986,000	3,149,010,000	792,000	6,911,444,000	10,443,232,000
Regional Allocation	2,680,170,000	15,467,336,000	1,060,000	14,432,513,000	32,581,079,000
National Capital Region (NCR)	1,001,672,000	3,423,893,000	250,000	755,038,000	5,180,853,000
Region I - Ilocos	114,599,000	830,589,000	50,000	1,282,464,000	2,227,702,000
Cordillera Administrative Region (CAR)	62,113,000	789,664,000	50,000	759,826,000	1,611,653,000
Region II - Cagayan Valley	146,024,000	1,788,535,000	50,000	1,040,247,000	2,974,856,000
Region III - Central Luzon	108,196,000	1,440,899,000	50,000	1,804,683,000	3,353,828,000
Region IVA - CALABARZON	128,393,000	583,298,000	50,000	806,079,000	1,517,820,000
Region IVB - MIMAROPA	103,864,000	672,365,000	50,000	709,856,000	1,486,135,000
Region V - Bicol	98,770,000	946,966,000	50,000	1,279,212,000	2,324,998,000
Region VI - Western Visayas	129,340,000	797,715,000	85,000	763,156,000	1,690,296,000
Region VII - Central Visayas	126,818,000	520,521,000	75,000	680,539,000	1,327,953,000
Region VIII - Eastern Visayas	119,106,000	557,200,000	50,000	686,240,000	1,362,596,000
Region IX - Zamboanga Peninsula	122,988,000	649,181,000	50,000	685,969,000	1,458,188,000
Region X - Northern Mindanao	106,661,000	583,014,000	50,000	759,010,000	1,448,735,000
Region XI - Davao	100,066,000	574,403,000	50,000	945,147,000	1,619,666,000
Region XII - SOCCSKSARGEN	122,422,000	892,949,000	50,000	905,471,000	1,920,892,000
Region XIII - CARAGA	89,138,000	416,144,000	50,000	569,576,000	1,074,908,000
TOTAL AGENCY BUDGET	3,062,156,000	18,616,346,000	1,852,000	21,343,957,000	43,024,311,000

SPECIAL PROVISION(S)

1. Agricultural Competitiveness Enhancement Fund. In addition to the amounts appropriated herein, One Billion Eight Hundred Million Pesos (P1,800,000,000) sourced from all duties collected from the importation of agricultural products under the minimum access volume mechanism, including unused balances and collections from repayments and interests from loan beneficiaries, constituted into the Agricultural Competitiveness Enhancement Fund (ACEF) pursuant to Section 1 of R.A. No. 10848, shall be used for the increased productivity of farmers and fisherfolk in accordance with the following allocation:

   (a) provision of credit with reasonable interest which shall not exceed: (i) Five Million Pesos (P5,000,000) per project loan, and/or (ii) One Million Pesos (P1,000,000) per individual farmer or fisherman - Eighty percent (80%);

   (b) research and development on agricultural and fishery products of SUCs, which shall not exceed Five Million Pesos (P5,000,000) per project - Ten percent (10%); and

   (c) comprehensive and attractive grant-in-aid program for agriculture, forestry, fisheries, and veterinary medicine education to promote the development of agriculture and fisheries - Ten percent (10%).

   The CHED shall implement the comprehensive and attractive grant-in-aid program for agriculture, forestry, fisheries, and veterinary medicine education pursuant to Section 1 of R.A. No. 10848.

   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 DA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 financial and physical accomplishments. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DA website.

Implementation of this provision shall be subject to the guidelines issued by ACEF Executive Committee.

2. Seed Fund. In addition to the amounts appropriated herein, Twenty One Million Ninety Thousand Pesos (P21,090,000) shall be used for the implementation of the seed industry development programs sourced from the proceeds of the sales of seeds, planting materials, products of research stations and seed farms, seed processing and testing fees, field inspection fees, seed export and import fees, licenses fees, and fees for the issuance of permits to seed growers and producers constituted into the Seed Fund in accordance with Section 16(c) of R.A. No. 7308.

   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.

   The DA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 financial and physical accomplishments on the utilization of the Seed Fund. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DA website.

3. Livestock Promotion Fund. In addition to the amounts appropriated herein, Sixty Nine Million Six Hundred Thirty Five Thousand Pesos (P69,635,000) shall be used for the stabilization, protection and development of the Philippine livestock industry sourced from the proceeds of sale of agricultural propagation and meat of the animals which may not be needed by the Bureau of Animal Industry, renting or loaning for breeding purposes, and inspection fees collected from the operation of the said Bureau, in accordance with Section 2 of R.A. No. 1578 and Section 9 of R.A. No. 1556.

   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.

   The DA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DA website.

4. Remedies Fund. In addition to the amounts appropriated herein, Ten Million Pesos (P10,000,000) shall be used in the implementation of remedies and safeguard measures sourced from fifty percent (50%) of the revenues received from fees, charges, and safeguard duties, in accordance with Section 34 of R.A. No. 8800.

   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.

   The DA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 financial and physical accomplishments. The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DA website.

5. Agriculture and Fisheries Modernization Program. The amount of Fifty One Billion Eight Hundred Thirty Three Million Three Hundred Six Thousand Pesos (P51,833,306,000) appropriated under the DA and all its bureaus and offices shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program (AFMP).

   This amount shall be supplemented by specific appropriations in this Act lodged in the budgets of the various implementing agencies of AFMP, as follows:

CHED	P	21,444,000
DAR		3,838,312,000
DENR		150,000,000
DTI		99,866,000
FPA		129,175,000
NDA		189,945,000
NIA		27,324,655,000
NFA		7,000,000,000

NTA		345,530,000
PCA		1,471,466,000
PCIC		3,500,000,000
PFDA		397,800,000
PhilRice		758,359,000
SRA		1,000,000,000
TOTAL	P	**46,226,552,000**

The AFMP will be further supported by funds made available by GFIs to cover the loaning operations component of AFMP.

6. National Programs of the DA. The amount of Nineteen Billion Seven Hundred Ninety Four Million Ten Thousand Pesos (P19,794,010,000) appropriated herein for the National Programs for Rice, Corn, High Value Crops Development, Organic Agriculture and Livestock shall be implemented with priority given to: (i) major rice, corn, high value commercial crops and livestock producing provinces, and provinces with areas suitable for conversion to organic agriculture; (ii) areas where the majority of small farmers and fisherfolks registered under the Registry System for Basic Sectors in Agriculture (RSBSA) are located; and (iii) provinces or regions where the absolute number of poor farmers and/or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

7. Farm-to-Market Road Projects. The amount of Six Billion Pesos (P6,000,000,000) appropriated herein for Farm-to-Market Road (FMR) projects shall be released directly to the DPWH for the construction, rehabilitation and repair of FMRs in accordance with the approved network plan specifying the list of priority FMR projects including the scope of work and specific location which must lead to arterial or secondary roads and estimated length in kilometers of the FMRs. The DA shall ensure that the FMRs to be implemented will lead to arterial or secondary roads and key production areas and are geo-tagged. The approved FMR network plan shall be regularly updated to prioritize: (i) major rice, corn and high value commercial crops producing provinces; (ii) areas where the majority of small farmers and agrarian reform beneficiaries registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

   Upon completion of the construction, rehabilitation and repair of FMRs, the DPWH shall turnover the management and ownership thereof to the LGUs concerned, which shall commit to shoulder the maintenance and repair costs.

   The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved network plan, community of farmers and agrarian reform beneficiaries, FMRs to be constructed for the year with the corresponding budgetary allocation, status of implementation supported by pre-construction and post-construction geo-tagged photos, and project evaluation and/or assessment reports are posted on the DA website.

8. Small-Scale Irrigation Projects. The amount of Two Billion Six Hundred Seventy One Million Eight Hundred Thirty One Thousand Pesos (P2,671,831,000) appropriated herein for the implementation of small-scale irrigation projects shall be used for the construction, restoration, or improvement of small-scale irrigation projects in accordance with the approved master plan.

   Upon completion of the construction, restoration or improvement of irrigation facilities, the DA shall turnover the management and ownership thereof to the LGUs or irrigator associations concerned, which shall commit to shoulder the maintenance and repair costs.

   The DA, in coordination with the LGUs and irrigator's association, shall prioritize the following in the updating of the master plan: (i) major rice, corn, high value commercial crops producing provinces, and provinces with areas suitable for conversion to organic agriculture; (ii) areas where the majority of small farmers registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

   The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation and project evaluation and/or assessment reports are posted on the DA website.

9. Agricultural Machineries, Equipment and Facilities. The amount of Four Billion Two Hundred Twenty Two Million Five Hundred Eighteen Thousand Pesos (P4,222,518,000) appropriated herein for Agricultural Machineries, Equipment and Facilities shall be used for the construction of facilities and procurement of machineries and equipment.

   Upon completion of the construction of facilities and procurement of machineries and equipment, the DA shall turnover the management and ownership thereof to the LGUs or farmers or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair costs.

   The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation and project evaluation and/or assessment reports are posted on the DA website.

10. Seed Buffer Stocking. The amount of One Billion One Hundred Ninety Five Million Nine Hundred Sixty Seven Thousand Pesos (P1,195,967,000) appropriated herein under Production Support Services Sub-Program on Rice and Corn shall be used for the purchase of seeds for buffer stocking to ensure the availability of high quality rice and corn seeds to be used in times of calamities and unforeseen events affecting rice and corn productions. The DA, in the distribution of seeds, shall prioritize major rice and corn producing provinces in geographically isolated and disadvantaged areas as well as those affected by the typhoons and natural calamities.

11. Emergency Purchase. The DA may resort to emergency purchase of goods in accordance with the provisions of R.A. No. 9184, its IRR and other guidelines, for the cure and prevention of epidemics as may be declared by the DOH, such as, but not limited to, Avian Influenza, and rehabilitation of areas under calamity. Goods bought during an emergency should be delivered and distributed for the duration thereof.

12. Allocation for the Autonomous Region in Muslim Mindanao. The DA shall ensure that the allocation for ARMM in the amount of Four Hundred Thirty Seven Million Eighty Two Thousand Pesos (P437,082,000) shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor, based on the submission by the DA of the allocation for ARMM per province, copy furnished said provinces.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the DA website.

The ARGMM shall likewise submit to the DBM and DA, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province, in the ARMM. The Regional Governor of ARGMM and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARGMM website.

13. 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:

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

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
100000000000000	General Administration and Support	653,273,000	549,042,000	1,250,000	402,014,000	1,605,579,000
100000100001000	General management and supervision	589,249,000	549,042,000	1,250,000	402,014,000	1,541,555,000
	National Capital Region (NCR)	240,883,000	254,293,000	450,000	43,888,000	539,514,000
	Central Office	158,287,000	187,893,000	200,000	6,790,000	353,170,000
	Agricultural Training Institute	21,843,000	14,063,000	50,000	25,600,000	61,556,000
	Bureau of Agricultural Research	10,001,000	6,415,000	50,000	3,000,000	19,466,000
	Bureau of Animal Industry	16,133,000	20,312,000	50,000		36,495,000
	Bureau of Plant Industry	15,039,000	12,685,000	50,000		27,774,000
	Bureau of Soils and Water Management	19,580,000	12,925,000	50,000	8,498,000	41,053,000
	Region I - Ilocos	25,563,000	18,085,000	50,000	83,765,000	127,463,000
	Regional Field Unit - I	25,563,000	18,085,000	50,000	83,765,000	127,463,000
	Cordillera Administrative Region (CAR)	17,441,000	13,374,000	50,000	885,000	31,750,000
	Regional Field Unit - CAR	17,441,000	13,374,000	50,000	885,000	31,750,000

	Region II - Cagayan Valley	25,158,000	10,910,000	50,000	10,400,000	46,518,000
	Regional Field Unit - II	25,158,000	10,910,000	50,000	10,400,000	46,518,000
	Region III - Central Luzon	22,253,000	17,234,000	50,000	37,500,000	77,037,000
	Regional Field Unit - III	22,253,000	17,234,000	50,000	37,500,000	77,037,000
	Region IVA - CALABARZON	23,366,000	32,551,000	50,000	8,580,000	64,547,000
	Regional Field Unit - IVA	23,366,000	32,551,000	50,000	8,580,000	64,547,000
	Region IVB - MIMAROPA	21,929,000	14,385,000	50,000	10,010,000	46,374,000
	Regional Field Unit - IVB	21,929,000	14,385,000	50,000	10,010,000	46,374,000
	Region V - Bicol	22,238,000	22,161,000	50,000	61,660,000	106,109,000
	Regional Field Unit - V	22,238,000	22,161,000	50,000	61,660,000	106,109,000
	Region VI - Western Visayas	25,182,000	34,538,000	75,000	15,006,000	74,801,000
	Regional Field Unit - VI	25,182,000	34,538,000	75,000	15,006,000	74,801,000
	Region VII - Central Visayas	25,089,000	21,886,000	75,000	16,800,000	63,850,000
	Regional Field Unit - VII	25,089,000	21,886,000	75,000	16,800,000	63,850,000
	Region VIII - Eastern Visayas	26,973,000	18,548,000	50,000		45,571,000
	Regional Field Unit - VIII	26,973,000	18,548,000	50,000		45,571,000
	Region IX - Zamboanga Peninsula	23,986,000	32,905,000	50,000	49,960,000	106,901,000
	Philippine Rubber Research Institute		17,209,000		2,860,000	20,069,000
	Regional Field Unit - IX	23,986,000	15,696,000	50,000	47,100,000	86,832,000
	Region X - Northern Mindanao	25,736,000	9,612,000	50,000	2,280,000	37,678,000
	Regional Field Unit - X	25,736,000	9,612,000	50,000	2,280,000	37,678,000
	Region XI - Davao	22,900,000	24,297,000	50,000	36,500,000	83,747,000
	Regional Field Unit - XI	22,900,000	24,297,000	50,000	36,500,000	83,747,000
	Region XII - SOCCSKSARGEN	20,973,000	11,128,000	50,000	17,280,000	49,431,000
	Regional Field Unit - XII	20,973,000	11,128,000	50,000	17,280,000	49,431,000
	Region XIII - CARAGA	19,579,000	13,135,000	50,000	7,500,000	40,264,000
	Regional Field Unit - XIII	19,579,000	13,135,000	50,000	7,500,000	40,264,000
100000100002000	Administration of Personnel Benefits	64,024,000				64,024,000
	National Capital Region (NCR)	23,016,000				23,016,000
	Central Office	6,911,000				6,911,000

Agricultural Training Institute	1,177,000				1,177,000
Bureau of Animal Industry	8,865,000				8,865,000
Bureau of Plant Industry	5,403,000				5,403,000
Bureau of Soils and Water Management	660,000				660,000
Region I - Ilocos	4,857,000				4,857,000
Regional Field Unit - I	4,857,000				4,857,000
Region II - Cagayan Valley	12,049,000				12,049,000
Regional Field Unit - II	12,049,000				12,049,000
Region III - Central Luzon	2,910,000				2,910,000
Regional Field Unit - III	2,910,000				2,910,000
Region IVA - CALABARZON	430,000				430,000
Regional Field Unit - IVA	430,000				430,000
Region IVB - MIMAROPA	1,919,000				1,919,000
Regional Field Unit - IVB	1,919,000				1,919,000
Region V - Bicol	2,088,000				2,088,000
Regional Field Unit - V	2,088,000				2,088,000
Region VI - Western Visayas	5,354,000				5,354,000
Regional Field Unit - VI	5,354,000				5,354,000
Region VII - Central Visayas	684,000				684,000
Regional Field Unit - VII	684,000				684,000
Region IX - Zamboanga Peninsula	3,008,000				3,008,000
Regional Field Unit - IX	3,008,000				3,008,000
Region X - Northern Mindanao	116,000				116,000
Regional Field Unit - X	116,000				116,000
Region XI - Davao	2,236,000				2,236,000
Regional Field Unit - XI	2,236,000				2,236,000
Region XII - SOCCSKSARGEN	5,357,000				5,357,000
Regional Field Unit - XII	5,357,000				5,357,000
Sub-total, General Administration and Support	653,273,000	549,042,000	1,250,000	402,014,000	1,605,579,000
200000000000000 Support to Operations	379,727,000	1,019,066,000	409,000	742,556,000	2,141,758,000

200000100001000	Planning and policy formulation for soil and water resources conservation, management and development (BSWM)	94,789,000	135,994,000	29,690,000	260,473,000
	National Capital Region (NCR)	94,789,000	135,994,000	29,690,000	260,473,000
	Bureau of Soils and Water Management	94,789,000	135,994,000	29,690,000	260,473,000
200000100002000	Coordination of agricultural research (BAR)	20,914,000	7,636,000		28,550,000
	National Capital Region (NCR)	20,914,000	7,636,000		28,550,000
	Bureau of Agricultural Research	20,914,000	7,636,000		28,550,000
200000100003000	Information and Communication Technology (ICT) management support	25,277,000	85,727,000	347,618,000	458,622,000
	National Capital Region (NCR)	25,277,000	85,727,000	347,618,000	458,622,000
	Central Office	25,277,000	85,727,000	347,618,000	458,622,000
200000100004000	Public information services	9,164,000	5,633,000		14,797,000
	National Capital Region (NCR)	9,164,000	5,633,000		14,797,000
	Central Office	9,164,000	5,633,000		14,797,000
200000100005000	Development of organizational policies, plans and procedures	111,946,000	245,494,000		357,440,000
	National Capital Region (NCR)		177,500,000		177,500,000
	Central Office		177,500,000		177,500,000
	Region I - Ilocos	6,101,000	2,916,000		9,017,000
	Regional Field Unit - I	6,101,000	2,916,000		9,017,000
	Cordillera Administrative Region (CAR)	2,704,000	2,196,000		4,900,000
	Regional Field Unit - CAR	2,704,000	2,196,000		4,900,000
	Region II - Cagayan Valley	7,677,000	18,175,000		25,852,000
	Regional Field Unit - II	7,677,000	18,175,000		25,852,000
	Region III - Central Luzon	6,645,000	4,598,000		11,243,000
	Regional Field Unit - III	6,645,000	4,598,000		11,243,000
	Region IVA - CALABARZON	7,591,000	7,252,000		14,843,000
	Regional Field Unit - IVA	7,591,000	7,252,000		14,843,000
	Region IVB - MIMAROPA	7,225,000	4,828,000		12,053,000
	Regional Field Unit - IVB	7,225,000	4,828,000		12,053,000
	Region V - Bicol	4,887,000	2,936,000		7,823,000
	Regional Field Unit - V	4,887,000	2,936,000		7,823,000

	Region VI - Western Visayas	7,280,000	2,923,000			10,203,000
	Regional Field Unit - VI	7,280,000	2,923,000			10,203,000
	Region VII - Central Visayas	6,031,000	2,844,000			8,875,000
	Regional Field Unit - VII	6,031,000	2,844,000			8,875,000
	Region VIII - Eastern Visayas	6,968,000	1,662,000			8,630,000
	Regional Field Unit - VIII	6,968,000	1,662,000			8,630,000
	Region IX - Zamboanga Peninsula	6,579,000	8,314,000			14,893,000
	Regional Field Unit - IX	6,579,000	8,314,000			14,893,000
	Region X - Northern Mindanao	20,901,000	1,057,000			21,958,000
	Regional Field Unit - X	20,901,000	1,057,000			21,958,000
	Region XI - Davao	6,654,000	2,373,000			9,027,000
	Regional Field Unit - XI	6,654,000	2,373,000			9,027,000
	Region XII - SOCCSKSARGEN	7,931,000	3,460,000			11,391,000
	Regional Field Unit - XII	7,931,000	3,460,000			11,391,000
	Region XIII - CARAGA	6,772,000	2,460,000			9,232,000
	Regional Field Unit - XIII	6,772,000	2,460,000			9,232,000
200000100006000	Agri-business and marketing services	24,601,000	10,975,000	103,000		35,679,000
	National Capital Region (NCR)	24,601,000	10,975,000	103,000		35,679,000
	Central Office	24,601,000	10,975,000	103,000		35,679,000
200000100007000	International affairs coordination and liaisoning	93,036,000	56,586,000	206,000		149,828,000
	National Capital Region (NCR)	93,036,000	56,586,000	206,000		149,828,000
	Central Office	93,036,000	56,586,000	206,000		149,828,000
200000100009000	Operation and maintenance of the integrated laboratories		230,107,000		278,550,000	508,657,000
	Region I - Ilocos		14,737,000			14,737,000
	Regional Field Unit - I		14,737,000			14,737,000
	Cordillera Administrative Region (CAR)		8,396,000			8,396,000
	Regional Field Unit - CAR		8,396,000			8,396,000
	Region II - Cagayan Valley		16,776,000		48,550,000	65,326,000
	Regional Field Unit - II		16,776,000		48,550,000	65,326,000
	Region III - Central Luzon		8,885,000			8,885,000

	Regional Field Unit - III	8,885,000			8,885,000
	Region IVA - CALABARZON	15,912,000			15,912,000
	Regional Field Unit - IVA	15,912,000			15,912,000
	Region IVB - MIMAROPA	7,500,000			7,500,000
	Regional Field Unit - IVB	7,500,000			7,500,000
	Region V - Bicol	33,453,000		100,000,000	133,453,000
	Regional Field Unit - V	33,453,000		100,000,000	133,453,000
	Region VI - Western Visayas	1,000,000			1,000,000
	Regional Field Unit - VI	1,000,000			1,000,000
	Region VII - Central Visayas	14,900,000			14,900,000
	Regional Field Unit - VII	14,900,000			14,900,000
	Region VIII - Eastern Visayas	3,700,000			3,700,000
	Regional Field Unit - VIII	3,700,000			3,700,000
	Region IX - Zamboanga Peninsula	51,045,000			51,045,000
	Regional Field Unit - IX	51,045,000			51,045,000
	Region X - Northern Mindanao	15,773,000			15,773,000
	Regional Field Unit - X	15,773,000			15,773,000
	Region XI - Davao	25,000,000		130,000,000	155,000,000
	Regional Field Unit - XI	25,000,000		130,000,000	155,000,000
	Region XII - SOCCSKSARGEN	8,500,000			8,500,000
	Regional Field Unit - XII	8,500,000			8,500,000
	Region XIII - CARAGA	4,530,000			4,530,000
	Regional Field Unit - XIII	4,530,000			4,530,000
200000100010000	Field program management activities	240,914,000	100,000	86,698,000	327,712,000
	National Capital Region (NCR)	71,585,000	100,000	9,630,000	81,315,000
	Central Office	71,585,000	100,000	9,630,000	81,315,000
	Region I - Ilocos	12,200,000			12,200,000
	Regional Field Unit - I	12,200,000			12,200,000
	Cordillera Administrative Region (CAR)	5,000,000			5,000,000
	Regional Field Unit - CAR	5,000,000			5,000,000

Region II - Cagayan Valley		22,085,000		6,000,000	28,085,000
Regional Field Unit - II		22,085,000		6,000,000	28,085,000
Region III - Central Luzon		12,116,000		5,000,000	17,116,000
Regional Field Unit - III		12,116,000		5,000,000	17,116,000
Region IVA - CALABARZON		11,223,000		1,317,000	12,540,000
Regional Field Unit - IVA		11,223,000		1,317,000	12,540,000
Region IVB - MIMAROPA		8,300,000		6,900,000	15,200,000
Regional Field Unit - IVB		8,300,000		6,900,000	15,200,000
Region V - Bicol		26,456,000		5,470,000	31,926,000
Regional Field Unit - V		26,456,000		5,470,000	31,926,000
Region VI - Western Visayas		1,000,000		18,000,000	19,000,000
Regional Field Unit - VI		1,000,000		18,000,000	19,000,000
Region VII - Central Visayas		20,170,000		25,500,000	45,670,000
Regional Field Unit - VII		20,170,000		25,500,000	45,670,000
Region VIII - Eastern Visayas		16,675,000		5,481,000	22,156,000
Regional Field Unit - VIII		16,675,000		5,481,000	22,156,000
Region IX - Zamboanga Peninsula		12,000,000		800,000	12,800,000
Regional Field Unit - IX		12,000,000		800,000	12,800,000
Region X - Northern Mindanao		1,000,000		600,000	1,600,000
Regional Field Unit - X		1,000,000		600,000	1,600,000
Region XI - Davao		11,670,000		1,000,000	12,670,000
Regional Field Unit - XI		11,670,000		1,000,000	12,670,000
Region XII - SOCCSKSARGEN		3,754,000			3,754,000
Regional Field Unit - XII		3,754,000			3,754,000
Region XIII - CARAGA		5,680,000		1,000,000	6,680,000
Regional Field Unit - XIII		5,680,000		1,000,000	6,680,000
Sub-total, Support to Operations	379,727,000	1,019,066,000	409,000	742,556,000	2,141,758,000
300000000000000 Operations	2,029,156,000	17,048,238,000	193,000	20,199,387,000	39,276,974,000
310000000000000 00 : Productivity in the agricultural sector increased	2,029,156,000	17,048,238,000	193,000	20,199,387,000	39,276,974,000
310100000000000 TECHNICAL AND SUPPORT SERVICES PROGRAM	1,535,549,000	13,404,538,000		1,312,577,000	16,252,664,000

310101000000000	PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	472,913,000	7,636,107,000	911,161,000	9,020,181,000
310101100001000	PSS on the National Rice Program		4,693,360,000	416,693,000	5,110,053,000
	National Capital Region (NCR)		321,909,000	13,941,000	335,850,000
	Central Office		243,084,000	8,237,000	251,321,000
	Bureau of Plant Industry		78,825,000	5,704,000	84,529,000
	Region I - Ilocos		495,201,000	25,740,000	520,941,000
	Regional Field Unit - I		495,201,000	25,740,000	520,941,000
	Cordillera Administrative Region (CAR)		129,752,000	39,478,000	169,230,000
	Regional Field Unit - CAR		129,752,000	39,478,000	169,230,000
	Region II - Cagayan Valley		680,576,000	68,735,000	749,311,000
	Regional Field Unit - II		680,576,000	68,735,000	749,311,000
	Region III - Central Luzon		808,415,000	31,957,000	840,372,000
	Regional Field Unit - III		808,415,000	31,957,000	840,372,000
	Region IVA - CALABARZON		122,155,000	14,113,000	136,268,000
	Regional Field Unit - IVA		122,155,000	14,113,000	136,268,000
	Region IVB - MIMAROPA		244,531,000	37,263,000	281,794,000
	Regional Field Unit - IVB		244,531,000	37,263,000	281,794,000
	Region V - Bicol		339,810,000	53,699,000	393,509,000
	Regional Field Unit - V		339,810,000	53,699,000	393,509,000
	Region VI - Western Visayas		397,167,000	29,526,000	426,693,000
	Regional Field Unit - VI		397,167,000	29,526,000	426,693,000
	Region VII - Central Visayas		115,106,000	6,907,000	122,013,000
	Regional Field Unit - VII		115,106,000	6,907,000	122,013,000
	Region VIII - Eastern Visayas		144,016,000	26,782,000	170,798,000
	Regional Field Unit - VIII		144,016,000	26,782,000	170,798,000
	Region IX - Zamboanga Peninsula		132,217,000	16,372,000	148,589,000
	Regional Field Unit - IX		132,217,000	16,372,000	148,589,000
	Region X - Northern Mindanao		181,291,000	12,072,000	193,363,000
	Regional Field Unit - X		181,291,000	12,072,000	193,363,000
	Region XI - Davao		114,059,000	21,622,000	135,681,000

	Regional Field Unit - XI	114,059,000	21,622,000	135,681,000
	Region XII - 50CC5KSARGEN	331,828,000	14,464,000	346,292,000
	Regional Field Unit - XII	331,828,000	14,464,000	346,292,000
	Region XIII - CARAGA	135,327,000	4,022,000	139,349,000
	Regional Field Unit - XIII	135,327,000	4,022,000	139,349,000
310101100002000	PS5 on the National Livestock Program	368,798,000	198,601,000	567,399,000
	National Capital Region (NCR)	125,729,000	28,707,000	154,436,000
	Central Office	49,997,000		49,997,000
	Bureau of Animal Industry	75,732,000	28,707,000	104,439,000
	Region I - Ilocos	11,063,000	10,990,000	22,053,000
	Regional Field Unit - I	11,063,000	10,990,000	22,053,000
	Cordillera Administrative Region (CAR)	16,555,000	10,401,000	26,956,000
	Regional Field Unit - CAR	16,555,000	10,401,000	26,956,000
	Region II - Cagayan Valley	31,353,000		31,353,000
	Regional Field Unit - II	31,353,000		31,353,000
	Region III - Central Luzon	13,461,000	12,580,000	26,041,000
	Regional Field Unit - III	13,461,000	12,580,000	26,041,000
	Region IVA - CALABARZON	14,786,000	9,443,000	24,229,000
	Regional Field Unit - IVA	14,786,000	9,443,000	24,229,000
	Region IVB - MIMAROPA	9,860,000	23,958,000	33,818,000
	Regional Field Unit - IVB	9,860,000	23,958,000	33,818,000
	Region V - Bicol	11,608,000	13,213,000	24,821,000
	Regional Field Unit - V	11,608,000	13,213,000	24,821,000
	Region VI - Western Visayas	10,185,000	6,679,000	16,864,000
	Regional Field Unit - VI	10,185,000	6,679,000	16,864,000
	Region VII - Central Visayas	23,069,000	14,089,000	37,158,000
	Regional Field Unit - VII	23,069,000	14,089,000	37,158,000
	Region VIII - Eastern Visayas	14,919,000	12,574,000	27,493,000
	Regional Field Unit - VIII	14,919,000	12,574,000	27,493,000

	Region IX - Zamboanga Peninsula	37,743,000	10,308,000	48,051,000
	Regional Field Unit - IX	37,743,000	10,308,000	48,051,000
	Region X - Northern Mindanao	13,369,000	10,016,000	23,385,000
	Regional Field Unit - X	13,369,000	10,016,000	23,385,000
	Region XI - Davao	15,492,000	18,097,000	33,589,000
	Regional Field Unit - XI	15,492,000	18,097,000	33,589,000
	Region XII - SOCCSKSARGEN	7,506,000	12,048,000	19,554,000
	Regional Field Unit - XII	7,506,000	12,048,000	19,554,000
	Region XIII - CARAGA	12,100,000	5,498,000	17,598,000
	Regional Field Unit - XIII	12,100,000	5,498,000	17,598,000
310101100003000	PSS on the National Corn Program	752,507,000	221,297,000	973,804,000
	National Capital Region (NCR)	123,719,000	1,798,000	125,517,000
	Central Office	86,828,000	940,000	87,768,000
	Bureau of Plant Industry	19,309,000	124,000	19,433,000
	Bureau of Soils and Water Management	17,582,000	734,000	18,316,000
	Region I - Ilocos	27,883,000	6,000,000	33,883,000
	Regional Field Unit - I	27,883,000	6,000,000	33,883,000
	Cordillera Administrative Region (CAR)	30,028,000	12,234,000	42,262,000
	Regional Field Unit - CAR	30,028,000	12,234,000	42,262,000
	Region II - Cagayan Valley	91,681,000	34,080,000	125,761,000
	Regional Field Unit - II	91,681,000	34,080,000	125,761,000
	Region III - Central Luzon	30,240,000	20,000,000	50,240,000
	Regional Field Unit - III	30,240,000	20,000,000	50,240,000
	Region IVA - CALABARZON	31,321,000	12,000,000	43,321,000
	Regional Field Unit - IVA	31,321,000	12,000,000	43,321,000
	Region IVB - MIMAROPA	31,372,000	10,421,000	41,793,000
	Regional Field Unit - IVB	31,372,000	10,421,000	41,793,000
	Region V - Bicol	46,155,000	28,425,000	74,580,000
	Regional Field Unit - V	46,155,000	28,425,000	74,580,000
	Region VI - Western Visayas	28,916,000	10,000,000	38,916,000

	Regional Field Unit - VI	28,916,000	10,000,000	38,916,000
	Region VII - Central Visayas	42,908,000	6,000,000	48,908,000
	Regional Field Unit - VII	42,908,000	6,000,000	48,908,000
	Region VIII - Eastern Visayas	28,430,000	12,000,000	40,430,000
	Regional Field Unit - VIII	28,430,000	12,000,000	40,430,000
	Region IX - Zamboanga Peninsula	34,194,000	10,000,000	44,194,000
	Regional Field Unit - IX	34,194,000	10,000,000	44,194,000
	Region X - Northern Mindanao	65,344,000	10,472,000	75,816,000
	Regional Field Unit - X	65,344,000	10,472,000	75,816,000
	Region XI - Davao	44,495,000	18,493,000	62,988,000
	Regional Field Unit - XI	44,495,000	18,493,000	62,988,000
	Region XII - SOCCSKSARGEN	59,345,000	19,374,000	78,719,000
	Regional Field Unit - XII	59,345,000	19,374,000	78,719,000
	Region XIII - CARAGA	36,476,000	10,000,000	46,476,000
	Regional Field Unit - XIII	36,476,000	10,000,000	46,476,000
310101100004000	PSS on the National High-Value Crops Development Program	1,623,895,000	37,255,000	1,661,150,000
	National Capital Region (NCR)	183,748,000	3,000,000	186,748,000
	Central Office	114,183,000		114,183,000
	Bureau of Plant Industry	69,565,000	3,000,000	72,565,000
	Region I - Ilocos	84,152,000	50,000	84,202,000
	Regional Field Unit - I	84,152,000	50,000	84,202,000
	Cordillera Administrative Region (CAR)	60,334,000	10,105,000	70,439,000
	Regional Field Unit - CAR	60,334,000	10,105,000	70,439,000
	Region II - Cagayan Valley	119,159,000	1,500,000	120,659,000
	Regional Field Unit - II	119,159,000	1,500,000	120,659,000
	Region III - Central Luzon	138,904,000	2,500,000	141,404,000
	Regional Field Unit - III	138,904,000	2,500,000	141,404,000
	Region IVA - CALABARZON	106,773,000	1,000,000	107,773,000
	Regional Field Unit - IVA	106,773,000	1,000,000	107,773,000

	Region IVB - MIMAROPA	114,152,000	2,000,000	116,152,000
	Regional Field Unit - IVB	114,152,000	2,000,000	116,152,000
	Region V - Bicol	114,967,000	2,000,000	116,967,000
	Regional Field Unit - V	114,967,000	2,000,000	116,967,000
	Region VI - Western Visayas	82,712,000	1,200,000	83,912,000
	Regional Field Unit - VI	82,712,000	1,200,000	83,912,000
	Region VII - Central Visayas	54,619,000		54,619,000
	Regional Field Unit - VII	54,619,000		54,619,000
	Region VIII - Eastern Visayas	67,188,000	3,600,000	70,788,000
	Regional Field Unit - VIII	67,188,000	3,600,000	70,788,000
	Region IX - Zamboanga Peninsula	82,473,000	3,500,000	85,973,000
	Regional Field Unit - IX	82,473,000	3,500,000	85,973,000
	Region X - Northern Mindanao	81,774,000	1,800,000	83,574,000
	Regional Field Unit - X	81,774,000	1,800,000	83,574,000
	Region XI - Davao	148,752,000	500,000	149,252,000
	Regional Field Unit - XI	148,752,000	500,000	149,252,000
	Region XII - 5OCC5K5ARGEN	92,678,000	2,500,000	95,178,000
	Regional Field Unit - XII	92,678,000	2,500,000	95,178,000
	Region XIII - CARAGA	91,510,000	2,000,000	93,510,000
	Regional Field Unit - XIII	91,510,000	2,000,000	93,510,000
310101100005000	P55 on the Promotion and Development of Organic Agriculture Program	85,150,000	37,315,000	122,465,000
	National Capital Region (NCR)	16,931,000	2,912,000	19,843,000
	Central Office	1,254,000		1,254,000
	Bureau of Animal Industry		1,000,000	1,000,000
	Bureau of Plant Industry	15,677,000	1,912,000	17,589,000
	Region I - Ilocos	4,285,000	144,000	4,429,000
	Regional Field Unit - I	4,285,000	144,000	4,429,000
	Cordillera Administrative Region (CAR)	4,891,000	631,000	5,522,000
	Regional Field Unit - CAR	4,891,000	631,000	5,522,000
	Region II - Cagayan Valley	12,500,000	17,598,000	30,098,000
	Regional Field Unit - II	12,500,000	17,598,000	30,098,000

	Region III - Central Luzon		5,240,000	1,200,000	6,440,000
	Regional Field Unit - III		5,240,000	1,200,000	6,440,000
	Region IVA - CALABARZON		4,293,000	1,500,000	5,793,000
	Regional Field Unit - IVA		4,293,000	1,500,000	5,793,000
	Region IVB - MIMAROPA		3,288,000	2,830,000	6,118,000
	Regional Field Unit - IVB		3,288,000	2,830,000	6,118,000
	Region V - Bicol		5,205,000	1,375,000	6,580,000
	Regional Field Unit - V		5,205,000	1,375,000	6,580,000
	Region VI - Western Visayas		3,072,000	2,435,000	5,507,000
	Regional Field Unit - VI		3,072,000	2,435,000	5,507,000
	Region VII - Central Visayas		4,505,000	100,000	4,605,000
	Regional Field Unit - VII		4,505,000	100,000	4,605,000
	Region VIII - Eastern Visayas		2,830,000		2,830,000
	Regional Field Unit - VIII		2,830,000		2,830,000
	Region IX - Zamboanga Peninsula		3,663,000	600,000	4,263,000
	Regional Field Unit - IX		3,663,000	600,000	4,263,000
	Region X - Northern Mindanao		2,479,000	2,365,000	4,844,000
	Regional Field Unit - X		2,479,000	2,365,000	4,844,000
	Region XI - Davao		3,552,000	2,270,000	5,822,000
	Regional Field Unit - XI		3,552,000	2,270,000	5,822,000
	Region XII - SOCCSKSARGEN		3,381,000	1,011,000	4,392,000
	Regional Field Unit - XII		3,381,000	1,011,000	4,392,000
	Region XIII - CARAGA		5,035,000	344,000	5,379,000
	Regional Field Unit - XIII		5,035,000	344,000	5,379,000
310101100006000	Other production support services activities	472,913,000	112,397,000		585,310,000
	National Capital Region (NCR)	51,766,000	35,190,000		86,956,000
	Bureau of Animal Industry	18,499,000	29,835,000		48,334,000
	Bureau of Plant Industry	33,267,000	5,355,000		38,622,000
	Region I - Ilocos	30,956,000	7,977,000		38,933,000
	Regional Field Unit - I	30,956,000	7,977,000		38,933,000

	Cordillera Administrative Region (CAR)	13,410,000	2,448,000		15,858,000
	Regional Field Unit - CAR	13,410,000	2,448,000		15,858,000
	Region II - Cagayan Valley	29,938,000	2,892,000		32,830,000
	Regional Field Unit - II	29,938,000	2,892,000		32,830,000
	Region III - Central Luzon	48,444,000	4,425,000		52,869,000
	Regional Field Unit - III	48,444,000	4,425,000		52,869,000
	Region IVA - CALABARZON	37,361,000	9,553,000		46,914,000
	Regional Field Unit - IVA	37,361,000	9,553,000		46,914,000
	Region IVB - MIMAROPA	22,510,000	5,527,000		28,037,000
	Regional Field Unit - IVB	22,510,000	5,527,000		28,037,000
	Region V - Bicol	25,981,000	6,509,000		32,490,000
	Regional Field Unit - V	25,981,000	6,509,000		32,490,000
	Region VI - Western Visayas	33,850,000	5,233,000		39,083,000
	Regional Field Unit - VI	33,850,000	5,233,000		39,083,000
	Region VII - Central Visayas	22,239,000	9,471,000		31,710,000
	Regional Field Unit - VII	22,239,000	9,471,000		31,710,000
	Region VIII - Eastern Visayas	22,293,000	5,255,000		27,548,000
	Regional Field Unit - VIII	22,293,000	5,255,000		27,548,000
	Region IX - Zamboanga Peninsula	28,150,000	3,600,000		31,750,000
	Regional Field Unit - IX	28,150,000	3,600,000		31,750,000
	Region X - Northern Mindanao	20,270,000	3,669,000		23,939,000
	Regional Field Unit - X	20,270,000	3,669,000		23,939,000
	Region XI - Davao	23,907,000	4,284,000		28,191,000
	Regional Field Unit - XI	23,907,000	4,284,000		28,191,000
	Region XII - 50CCSKSARGEN	34,654,000	3,401,000		38,055,000
	Regional Field Unit - XII	34,6S4,000	3,401,000		38,055,000
	Region XIII - CARAGA	27,184,000	2,963,000		30,147,000
	Regional Field Unit - XIII	27,184,000	2,963,000		30,147,000
310102000000000	MARKET DEVELOPMENT SERVICES (MDS) 5UB-PROGRAM	52,046,000	366,851,000	6,421,000	425,318,000
310102100001000	MDS on the National Rice Program		19,632,000	5,286,000	24,918,000

National Capital Region (NCR)	230,000		230,000
Central Office	230,000		230,000
Region I - Ilocos	660,000		660,000
Regional Field Unit - I	660,000		660,000
Cordillera Administrative Region (CAR)	726,000	5,286,000	6,012,000
Regional Field Unit - CAR	726,000	5,286,000	6,012,000
Region II - Cagayan Valley	990,000		990,000
Regional Field Unit - II	990,000		990,000
Region III - Central Luzon	2,242,000		2,242,000
Regional Field Unit - III	2,242,000		2,242,000
Region IVA - CALABARZON	1,280,000		1,280,000
Regional Field Unit - IVA	1,280,000		1,280,000
Region IVB - MIMAROPA	660,000		660,000
Regional Field Unit - IVB	660,000		660,000
Region V - Bicol	1,649,000		1,649,000
Regional Field Unit - V	1,649,000		1,649,000
Region VI - Western Visayas	7,250,000		7,250,000
Regional Field Unit - VI	7,250,000		7,250,000
Region VII - Central Visayas	1,178,000		1,178,000
Regional Field Unit - VII	1,178,000		1,178,000
Region VIII - Eastern Visayas	379,000		379,000
Regional Field Unit - VIII	379,000		379,000
Region IX - Zamboanga Peninsula	198,000		198,000
Regional Field Unit - IX	198,000		198,000
Region X - Northern Mindanao	660,000		660,000
Regional Field Unit - X	660,000		660,000
Region XI - Davao	455,000		455,000
Regional Field Unit - XI	455,000		455,000
Region XII - SOCCSKSARGEN	1,075,000		1,075,000
Regional Field Unit - XII	1,075,000		1,075,000

310102100002000	MDS on the National Livestock Program	9,880,000		9,880,000
	National Capital Region (NCR)	211,000		211,000
	Central Office	211,000		211,000
	Region I - Ilocos	969,000		969,000
	Regional Field Unit - I	969,000		969,000
	Cordillera Administrative Region (CAR)	725,000		725,000
	Regional Field Unit - CAR	725,000		725,000
	Region III - Central Luzon	280,000		280,000
	Regional Field Unit - III	280,000		280,000
	Region IVA - CALABARZON	1,007,000		1,007,000
	Regional Field Unit - IVA	1,007,000		1,007,000
	Region IVB - MIMAROPA	211,000		211,000
	Regional Field Unit - IVB	211,000		211,000
	Region VI - Western Visayas	1,073,000		1,073,000
	Regional Field Unit - VI	1,073,000		1,073,000
	Region VII - Central Visayas	558,000		558,000
	Regional Field Unit - VII	558,000		558,000
	Region VIII - Eastern Visayas	2,504,000		2,504,000
	Regional Field Unit - VIII	2,504,000		2,504,000
	Region IX - Zamboanga Peninsula	141,000		141,000
	Regional Field Unit - IX	141,000		141,000
	Region X - Northern Mindanao	524,000		524,000
	Regional Field Unit - X	524,000		524,000
	Region XI - Davao	906,000		906,000
	Regional Field Unit - XI	906,000		906,000
	Region XII - SOCCSKSARGEN	771,000		771,000
	Regional Field Unit - XII	771,000		771,000
310102100003000	MDS on the National Corn Program	7,133,000	135,000	7,268,000
	National Capital Region (NCR)	175,000		175,000
	Central Office	175,000		175,000

	Region I - Ilocos	250,000		250,000
	Regional Field Unit - I	250,000		250,000
	Cordillera Administrative Region (CAR)	1,295,000		1,295,000
	Regional Field Unit - CAR	1,295,000		1,295,000
	Region II - Cagayan Valley	500,000	135,000	635,000
	Regional Field Unit - II	500,000	135,000	635,000
	Region III - Central Luzon	143,000		143,000
	Regional Field Unit - III	143,000		143,000
	Region IVA - CALABARZON	270,000		270,000
	Regional Field Unit - IVA	270,000		270,000
	Region IVB - MIMAROPA	150,000		150,000
	Regional Field Unit - IVB	150,000		150,000
	Region V - Bicol	290,000		290,000
	Regional Field Unit - V	290,000		290,000
	Region VI - Western Visayas	815,000		815,000
	Regional Field Unit - VI	815,000		815,000
	Region VII - Central Visayas	30,000		30,000
	Regional Field Unit - VII	30,000		30,000
	Region VIII - Eastern Visayas	120,000		120,000
	Regional Field Unit - VIII	120,000		120,000
	Region IX - Zamboanga Peninsula	150,000		150,000
	Regional Field Unit - IX	150,000		150,000
	Region X - Northern Mindanao	920,000		920,000
	Regional Field Unit - X	920,000		920,000
	Region XI - Davao	800,000		800,000
	Regional Field Unit - XI	800,000		800,000
	Region XII - SOCCSKSARGEN	1,225,000		1,225,000
	Regional Field Unit - XII	1,225,000		1,225,000
310102100004000	MDS on the National High-Value Crops Development Program	73,461,000		73,461,000

	National Capital Region (NCR)	42,011,000		42,011,000
	Central Office	42,011,000		42,011,000
	Region I - Ilocos	2,708,000		2,708,000
	Regional Field Unit - I	2,708,000		2,708,000
	Cordillera Administrative Region (CAR)	4,048,000		4,048,000
	Regional Field Unit - CAR	4,048,000		4,048,000
	Region III - Central Luzon	525,000		525,000
	Regional Field Unit - III	525,000		525,000
	Region IVA - CALABARZON	630,000		630,000
	Regional Field Unit - IVA	630,000		630,000
	Region IVB - MIMAROPA	2,205,000		2,205,000
	Regional Field Unit - IVB	2,205,000		2,205,000
	Region V - Bicol	5,880,000		5,880,000
	Regional Field Unit - V	5,880,000		5,880,000
	Region VI - Western Visayas	1,952,000		1,952,000
	Regional Field Unit - VI	1,952,000		1,952,000
	Region VII - Central Visayas	2,928,000		2,928,000
	Regional Field Unit - VII	2,928,000		2,928,000
	Region VIII - Eastern Visayas	1,470,000		1,470,000
	Regional Field Unit - VIII	1,470,000		1,470,000
	Region IX - Zamboanga Peninsula	3,990,000		3,990,000
	Regional Field Unit - IX	3,990,000		3,990,000
	Region X - Northern Mindanao	1,365,000		1,365,000
	Regional Field Unit - X	1,365,000		1,365,000
	Region XI - Davao	525,000		525,000
	Regional Field Unit - XI	525,000		525,000
	Region XII - SOCCSKSARGEN	3,224,000		3,224,000
	Regional Field Unit - XII	3,224,000		3,224,000
310102100005000	MDS on the Promotion and Development of Organic Agriculture Program	70,212,000	1,000,000	71,212,000
	National Capital Region (NCR)	27,986,000		27,986,000

	Central Office		27,986,000		27,986,000
	Region I - Ilocos		1,300,000		1,300,000
	Regional Field Unit - I		1,300,000		1,300,000
	Cordillera Administrative Region (CAR)		1,980,000		1,980,000
	Regional Field Unit - CAR		1,980,000		1,980,000
	Region II - Cagayan Valley		2,600,000		2,600,000
	Regional Field Unit - II		2,600,000		2,600,000
	Region III - Central Luzon		1,943,000		1,943,000
	Regional Field Unit - III		1,943,000		1,943,000
	Region IVA - CALABARZON		2,270,000		2,270,000
	Regional Field Unit - IVA		2,270,000		2,270,000
	Region IVB - MIMAROPA		2,670,000		2,670,000
	Regional Field Unit - IVB		2,670,000		2,670,000
	Region V - Bicol		15,508,000		15,508,000
	Regional Field Unit - V		15,508,000		15,508,000
	Region VI - Western Visayas		3,006,000		3,006,000
	Regional Field Unit - VI		3,006,000		3,006,000
	Region VII - Central Visayas		1,106,000		1,106,000
	Regional Field Unit - VII		1,106,000		1,106,000
	Region VIII - Eastern Visayas		350,000		350,000
	Regional Field Unit - VIII		350,000		350,000
	Region IX - Zamboanga Peninsula		1,050,000		1,050,000
	Regional Field Unit - IX		1,050,000		1,050,000
	Region X - Northern Mindanao		2,410,000		2,410,000
	Regional Field Unit - X		2,410,000		2,410,000
	Region XI - Davao		2,606,000		2,606,000
	Regional Field Unit - XI		2,606,000		2,606,000
	Region XII - SOCCSKSARGEN		3,427,000	1,000,000	4,427,000
	Regional Field Unit - XII		3,427,000	1,000,000	4,427,000
310102100006000	Other market development services activities	52,046,000	186,533,000		238,579,000

National Capital Region (NCR)		43,275,000	43,275,000
Central Office		43,275,000	43,275,000
Region I - Ilocos	1,323,000	8,854,000	10,177,000
Regional Field Unit - I	1,323,000	8,854,000	10,177,000
Cordillera Administrative Region (CAR)	6,257,000	18,231,000	24,488,000
Regional Field Unit - CAR	6,257,000	18,231,000	24,488,000
Region II - Cagayan Valley	3,261,000	14,336,000	17,597,000
Regional Field Unit - II	3,261,000	14,336,000	17,597,000
Region III - Central Luzon	1,194,000	12,908,000	14,102,000
Regional Field Unit - III	1,194,000	12,908,000	14,102,000
Region IVA - CALABARZON	4,748,000	7,381,000	12,129,000
Regional Field Unit - IVA	4,748,000	7,381,000	12,129,000
Region IVB - MIMAROPA	6,146,000	18,142,000	24,288,000
Regional Field Unit - IVB	6,146,000	18,142,000	24,288,000
Region V - Bicol		8,932,000	8,932,000
Regional Field Unit - V		8,932,000	8,932,000
Region VI - Western Visayas		6,588,000	6,588,000
Regional Field Unit - VI		6,588,000	6,588,000
Region VII - Central Visayas	6,320,000	7,229,000	13,549,000
Regional Field Unit - VII	6,320,000	7,229,000	13,549,000
Region VIII - Eastern Visayas	6,871,000	6,283,000	13,154,000
Regional Field Unit - VIII	6,871,000	6,283,000	13,154,000
Region IX - Zamboanga Peninsula	6,336,000	6,935,000	13,271,000
Regional Field Unit - IX	6,336,000	6,935,000	13,271,000
Region X - Northern Mindanao	5,615,000	6,402,000	12,017,000
Regional Field Unit - X	5,615,000	6,402,000	12,017,000
Region XI - Davao	3,503,000	7,757,000	11,260,000
Regional Field Unit - XI	3,503,000	7,757,000	11,260,000
Region XII - SOCCSKSARGEN		6,985,000	6,985,000
Regional Field Unit - XII		6,985,000	6,985,000

	Region XIII - CARAGA	472,000	6,295,000		6,767,000
	Regional Field Unit - XIII	472,000	6,295,000		6,767,000
310103000000000	EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	231,637,000	3,604,610,000	308,767,000	4,145,014,000
310103100001000	ESETS on the National Rice Program		1,767,513,000	52,207,000	1,819,720,000
	National Capital Region (NCR)		336,887,000	3,631,000	340,518,000
	Central Office		39,260,000	3,631,000	42,891,000
	Agricultural Training Institute		268,866,000		268,866,000
	Bureau of Plant Industry		9,131,000		9,131,000
	Bureau of Soils and Water Management		19,630,000		19,630,000
	Region I - Ilocos		53,284,000		53,284,000
	Regional Field Unit - I		53,284,000		53,284,000
	Cordillera Administrative Region (CAR)		62,055,000	2,926,000	64,981,000
	Regional Field Unit - CAR		62,055,000	2,926,000	64,981,000
	Region II - Cagayan Valley		347,114,000	640,000	347,754,000
	Regional Field Unit - II		347,114,000	640,000	347,754,000
	Region III - Central Luzon		182,416,000	1,780,000	184,196,000
	Regional Field Unit - III		182,416,000	1,780,000	184,196,000
	Region IVA - CALABARZON		42,927,000	1,025,000	43,952,000
	Regional Field Unit - IVA		42,927,000	1,025,000	43,952,000
	Region IVB - MIMAROPA		111,510,000	2,648,000	114,158,000
	Regional Field Unit - IVB		111,510,000	2,648,000	114,158,000
	Region V - Bicol		141,299,000	41,000	141,340,000
	Regional Field Unit - V		141,299,000	41,000	141,340,000
	Region VI - Western Visayas		102,954,000	34,918,000	137,872,000
	Regional Field Unit - VI		102,954,000	34,918,000	137,872,000
	Region VII - Central Visayas		38,475,000	80,000	38,555,000
	Regional Field Unit - VII		38,475,000	80,000	38,555,000
	Region VIII - Eastern Visayas		79,072,000	914,000	79,986,000
	Regional Field Unit - VIII		79,072,000	914,000	79,986,000
	Region IX - Zamboanga Peninsula		56,496,000	20,000	56,516,000

	Regional Field Unit - IX	56,496,000	20,000	56,516,000
	Region X - Northern Mindanao	47,866,000	654,000	48,520,000
	Regional Field Unit - X	47,866,000	654,000	48,520,000
	Region XI - Davao	30,019,000		30,019,000
	Regional Field Unit - XI	30,019,000		30,019,000
	Region XII - SOCCSKSARGEN	102,001,000	471,000	102,472,000
	Regional Field Unit - XII	102,001,000	471,000	102,472,000
	Region XIII - CARAGA	33,138,000	2,459,000	35,597,000
	Regional Field Unit - XIII	33,138,000	2,459,000	35,597,000
310103100002000	ESETS on the National Livestock Program	209,670,000	15,485,000	225,155,000
	National Capital Region (NCR)	65,418,000	7,562,000	72,980,000
	Central Office	16,629,000		16,629,000
	Agricultural Training Institute	42,836,000	7,562,000	50,398,000
	Bureau of Animal Industry	5,953,000		5,953,000
	Region I - Ilocos	7,963,000	5,536,000	13,499,000
	Regional Field Unit - I	7,963,000	5,536,000	13,499,000
	Cordillera Administrative Region (CAR)	7,432,000	842,000	8,274,000
	Regional Field Unit - CAR	7,432,000	842,000	8,274,000
	Region II - Cagayan Valley	6,117,000		6,117,000
	Regional Field Unit - II	6,117,000		6,117,000
	Region III - Central Luzon	12,489,000	111,000	12,600,000
	Regional Field Unit - III	12,489,000	111,000	12,600,000
	Region IVA - CALABARZON	17,626,000		17,626,000
	Regional Field Unit - IVA	17,626,000		17,626,000
	Region IVB - MIMAROPA	4,288,000	170,000	4,458,000
	Regional Field Unit - IVB	4,288,000	170,000	4,458,000
	Region V - Bicol	9,366,000		9,366,000
	Regional Field Unit - V	9,366,000		9,366,000
	Region VI - Western Visayas	11,768,000		11,768,000
	Regional Field Unit - VI	11,768,000		11,768,000

	Region VII - Central Visayas	13,430,000		13,430,000
	Regional Field Unit - VII	13,430,000		13,430,000
	Region VIII - Eastern Visayas	14,654,000		14,654,000
	Regional Field Unit - VIII	14,654,000		14,654,000
	Region IX - Zamboanga Peninsula	9,432,000		9,432,000
	Regional Field Unit - IX	9,432,000		9,432,000
	Region X - Northern Mindanao	10,454,000	170,000	10,624,000
	Regional Field Unit - X	10,454,000	170,000	10,624,000
	Region XI - Davao	8,662,000		8,662,000
	Regional Field Unit - XI	8,662,000		8,662,000
	Region XII - SOCCSKSARGEN	4,787,000	1,094,000	5,881,000
	Regional Field Unit - XII	4,787,000	1,094,000	5,881,000
	Region XIII - CARAGA	5,784,000		5,784,000
	Regional Field Unit - XIII	5,784,000		5,784,000
310103100003000	ESETS on the National Corn Program	381,385,000	3,725,000	385,110,000
	National Capital Region (NCR)	176,917,000	1,683,000	178,600,000
	Central Office	16,852,000		16,852,000
	Agricultural Training Institute	140,000,000		140,000,000
	Bureau of Soils and Water Management	20,065,000	1,683,000	21,748,000
	Region I - Ilocos	10,160,000		10,160,000
	Regional Field Unit - I	10,160,000		10,160,000
	Cordillera Administrative Region (CAR)	19,080,000	1,346,000	20,426,000
	Regional Field Unit - CAR	19,080,000	1,346,000	20,426,000
	Region II - Cagayan Valley	14,501,000		14,501,000
	Regional Field Unit - II	14,501,000		14,501,000
	Region III - Central Luzon	14,129,000		14,129,000
	Regional Field Unit - III	14,129,000		14,129,000
	Region IVA - CALABARZON	11,059,000		11,059,000
	Regional Field Unit - IVA	11,059,000		11,059,000
	Region IVB - MIMAROPA	13,099,000		13,099,000

	Regional Field Unit - IVB	13,099,000		13,099,000
	Region V - Bicol	8,480,000		8,480,000
	Regional Field Unit - V	8,480,000		8,480,000
	Region VI - Western Visayas	17,271,000		17,271,000
	Regional Field Unit - VI	17,271,000		17,271,000
	Region VII - Central Visayas	19,069,000		19,069,000
	Regional Field Unit - VII	19,069,000		19,069,000
	Region VIII - Eastern Visayas	11,587,000		11,587,000
	Regional Field Unit - VIII	11,587,000		11,587,000
	Region IX - Zamboanga Peninsula	11,885,000		11,885,000
	Regional Field Unit - IX	11,885,000		11,885,000
	Region X - Northern Mindanao	14,782,000		14,782,000
	Regional Field Unit - X	14,782,000		14,782,000
	Region XI - Davao	14,601,000		14,601,000
	Regional Field Unit - XI	14,601,000		14,601,000
	Region XII - SOCCSKSARGEN	15,695,000	472,000	16,167,000
	Regional Field Unit - XII	15,695,000	472,000	16,167,000
	Region XIII - CARAGA	9,070,000	224,000	9,294,000
	Regional Field Unit - XIII	9,070,000	224,000	9,294,000
310103100004000	ESETS on the National High-Value Crops Development Program	417,287,000	6,300,000	423,587,000
	National Capital Region (NCR)	79,621,000	6,300,000	85,921,000
	Central Office	14,603,000		14,603,000
	Agricultural Training Institute	63,818,000	6,300,000	70,118,000
	Bureau of Plant Industry	1,200,000		1,200,000
	Region I - Ilocos	12,774,000		12,774,000
	Regional Field Unit - I	12,774,000		12,774,000
	Cordillera Administrative Region (CAR)	14,731,000		14,731,000
	Regional Field Unit - CAR	14,731,000		14,731,000
	Region II - Cagayan Valley	38,972,000		38,972,000
	Regional Field Unit - II	38,972,000		38,972,000

	Region III - Central Luzon	29,223,000		29,223,000
	Regional Field Unit - III	29,223,000		29,223,000
	Region IVA - CALABARZDN	50,931,000		50,931,000
	Regional Field Unit - IVA	50,931,000		50,931,000
	Region IVB - MIMAROPA	16,659,000		16,659,000
	Regional Field Unit - IVB	16,659,000		16,659,000
	Region V - Bicol	17,912,000		17,912,000
	Regional Field Unit - V	17,912,000		17,912,000
	Region VI - Western Visayas	12,674,000		12,674,000
	Regional Field Unit - VI	12,674,000		12,674,000
	Region VII - Central Visayas	15,041,000		15,041,000
	Regional Field Unit - VII	15,041,000		15,041,000
	Region VIII - Eastern Visayas	12,798,000		12,798,000
	Regional Field Unit - VIII	12,798,000		12,798,000
	Region IX - Zamboanga Peninsula	18,391,000		18,391,000
	Regional Field Unit - IX	18,391,000		18,391,000
	Region X - Northern Mindanao	13,544,000		13,544,000
	Regional Field Unit - X	13,544,000		13,544,000
	Region XI - Davao	27,366,000		27,366,000
	Regional Field Unit - XI	27,366,000		27,366,000
	Region XII - SOCCSKSARGEN	44,420,000		44,420,000
	Regional Field Unit - XII	44,420,000		44,420,000
	Region XIII - CARAGA	12,230,000		12,230,000
	Regional Field Unit - XIII	12,230,000		12,230,000
310103100005000	ESETS on the Promotion and Development of Organic Agriculture Program	196,408,000	2,050,000	198,458,000
	National Capital Region (NCR)	70,661,000		70,661,000
	Central Office	17,546,000		17,546,000
	Agricultural Training Institute	49,275,000		49,275,000
	Bureau of Animal Industry	2,760,000		2,760,000
	Bureau of Plant Industry	1,080,000		1,080,000

Region I - Ilocos	1,702,000		1,702,000
Regional Field Unit - I	1,702,000		1,702,000
Cordillera Administrative Region (CAR)	8,775,000		8,775,000
Regional Field Unit - CAR	8,775,000		8,775,000
Region II - Cagayan Valley	8,000,000		8,000,000
Regional Field Unit - II	8,000,000		8,000,000
Region III - Central Luzon	14,930,000		14,930,000
Regional Field Unit - III	14,930,000		14,930,000
Region IVA - CALABARZON	12,991,000	1,250,000	14,241,000
Regional Field Unit - IVA	12,991,000	1,250,000	14,241,000
Region IVB - MIMAROPA	5,589,000		5,589,000
Regional Field Unit - IVB	5,589,000		5,589,000
Region V - Bicol	11,438,000		11,438,000
Regional Field Unit - V	11,438,000		11,438,000
Region VI - Western Visayas	7,774,000	600,000	8,374,000
Regional Field Unit - VI	7,774,000	600,000	8,374,000
Region VII - Central Visayas	21,822,000		21,822,000
Regional Field Unit - VII	21,822,000		21,822,000
Region VIII - Eastern Visayas	6,490,000		6,490,000
Regional Field Unit - VIII	6,490,000		6,490,000
Region IX - Zamboanga Peninsula	4,625,000		4,625,000
Regional Field Unit - IX	4,625,000		4,625,000
Region X - Northern Mindanao	6,016,000		6,016,000
Regional Field Unit - X	6,016,000		6,016,000
Region XI - Davao	4,426,000		4,426,000
Regional Field Unit - XI	4,426,000		4,426,000
Region XII - SOCCSKSARGEN	5,088,000	200,000	5,288,000
Regional Field Unit - XII	5,088,000	200,000	5,288,000
Region XIII - CARAGA	6,081,000		6,081,000
Regional Field Unit - XIII	6,081,000		6,081,000

310103100006000	Other extension support, education and training services activities	231,637,000	556,917,000	229,000,000	1,017,554,000
	National Capital Region (NCR)	231,637,000	529,456,000	229,000,000	990,093,000
	Agricultural Training Institute	231,637,000	529,456,000	229,000,000	990,093,000
	Region I - Ilocos		4,132,000		4,132,000
	Regional Field Unit - I		4,132,000		4,132,000
	Cordillera Administrative Region (CAR)		1,650,000		1,650,000
	Regional Field Unit - CAR		1,650,000		1,650,000
	Region III - Central Luzon		1,930,000		1,930,000
	Regional Field Unit - III		1,930,000		1,930,000
	Region IVA - CALABARZON		2,763,000		2,763,000
	Regional Field Unit - IVA		2,763,000		2,763,000
	Region IVB - MIMAROPA		1,772,000		1,772,000
	Regional Field Unit - IVB		1,772,000		1,772,000
	Region V - Bicol		1,401,000		1,401,000
	Regional Field Unit - V		1,401,000		1,401,000
	Region VI - Western Visayas		1,320,000		1,320,000
	Regional Field Unit - VI		1,320,000		1,320,000
	Region VII - Central Visayas		4,239,000		4,239,000
	Regional Field Unit - VII		4,239,000		4,239,000
	Region IX - Zamboanga Peninsula		1,964,000		1,964,000
	Regional Field Unit - IX		1,964,000		1,964,000
	Region X - Northern Mindanao		903,000		903,000
	Regional Field Unit - X		903,000		903,000
	Region XI - Davao		1,387,000		1,387,000
	Regional Field Unit - XI		1,387,000		1,387,000
	Region XII - SOCCSKSARGEN		4,000,000		4,000,000
	Regional Field Unit - XII		4,000,000		4,000,000
310103100007000	ESETS on the Halal Food Industry Development Program		44,630,000		44,630,000
	National Capital Region (NCR)		31,130,000		31,130,000
	Central Office		26,805,000		26,805,000

	Agricultural Training Institute		4,325,000		4,325,000
	Cordillera Administrative Region (CAR)		2,575,000		2,575,000
	Regional Field Unit - CAR		2,575,000		2,575,000
	Region IVA - CALABARZON		4,225,000		4,225,000
	Regional Field Unit - IVA		4,225,000		4,225,000
	Region VII - Central Visayas		2,725,000		2,725,000
	Regional Field Unit - VII		2,725,000		2,725,000
	Region XII - 50CCSKSARGEN		3,975,000		3,975,000
	Regional Field Unit - XII		3,975,000		3,975,000
	Project(s)				
	Locally-Funded Project(s)		30,800,000		30,800,000
310103200001000	Malitubog-Maridagao Irrigation Project Phase II (Agriculture Component)		30,800,000		30,800,000
	National Capital Region (NCR)		30,800,000		30,800,000
	Agricultural Training Institute		30,800,000		30,800,000
310104000000000	RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	778,953,000	1,796,970,000	86,228,000	2,662,151,000
310104100001000	R&D on the National Rice Program		836,670,000	61,242,000	897,912,000
	National Capital Region (NCR)		456,943,000	75,000	457,018,000
	Central Office		19,233,000	75,000	19,308,000
	Bureau of Agricultural Research		417,500,000		417,500,000
	Bureau of Plant Industry		15,210,000		15,210,000
	Bureau of Soils and Water Management		5,000,000		5,000,000
	Region I - Ilocos		19,298,000	250,000	19,548,000
	Regional Field Unit - I		19,298,000	250,000	19,548,000
	Cordillera Administrative Region (CAR)		26,333,000	7,486,000	33,819,000
	Regional Field Unit - CAR		26,333,000	7,486,000	33,819,000
	Region II - Cagayan Valley		68,300,000	42,722,000	111,022,000
	Regional Field Unit - II		68,300,000	42,722,000	111,022,000
	Region III - Central Luzon		79,599,000	3,573,000	83,172,000
	Regional Field Unit - III		79,599,000	3,573,000	83,172,000
	Region IVA - CALABARZON		28,894,000		28,894,000
	Regional Field Unit - IVA		28,894,000		28,894,000

	Region IVB - MIMAROPA	11,860,000		11,860,000
	Regional Field Unit - IVB	11,860,000		11,860,000
	Region V - Bicol	25,889,000	2,076,000	27,965,000
	Regional Field Unit - V	25,889,000	2,076,000	27,965,000
	Region VI - Western Visayas	25,621,000	399,000	26,020,000
	Regional Field Unit - VI	25,621,000	399,000	26,020,000
	Region VII - Central Visayas	16,764,000	784,000	17,548,000
	Regional Field Unit - VII	16,764,000	784,000	17,548,000
	Region VIII - Eastern Visayas	7,265,000	52,000	7,317,000
	Regional Field Unit - VIII	7,265,000	52,000	7,317,000
	Region IX - Zamboanga Peninsula	16,104,000	1,048,000	17,152,000
	Regional Field Unit - IX	16,104,000	1,048,000	17,152,000
	Region X - Northern Mindanao	17,953,000	1,607,000	19,560,000
	Regional Field Unit - X	17,953,000	1,607,000	19,560,000
	Region XI - Davao	11,624,000	100,000	11,724,000
	Regional Field Unit - XI	11,624,000	100,000	11,724,000
	Region XII - SOCCSKSARGEN	16,801,000	850,000	17,651,000
	Regional Field Unit - XII	16,801,000	850,000	17,651,000
	Region XIII - CARAGA	7,422,000	220,000	7,642,000
	Regional Field Unit - XIII	7,422,000	220,000	7,642,000
310104100002000	R&D on the National Livestock Program	23,282,000	4,070,000	27,352,000
	National Capital Region (NCR)	3,863,000		3,863,000
	Central Office	137,000		137,000
	Bureau of Animal Industry	3,726,000		3,726,000
	Cordillera Administrative Region (CAR)	745,000		745,000
	Regional Field Unit - CAR	745,000		745,000
	Region II - Cagayan Valley	1,480,000		1,480,000
	Regional Field Unit - II	1,480,000		1,480,000
	Region III - Central Luzon	1,144,000		1,144,000
	Regional Field Unit - III	1,144,000		1,144,000

	Region IVA - CALABARZON	1,611,000	1,166,000	2,777,000
	Regional Field Unit - IVA	1,611,000	1,166,000	2,777,000
	Region IVB - MIMAROPA	377,000	240,000	617,000
	Regional Field Unit - IVB	377,000	240,000	617,000
	Region V - Bicol	655,000		655,000
	Regional Field Unit - V	655,000		655,000
	Region VI - Western Visayas	616,000	262,000	878,000
	Regional Field Unit - VI	616,000	262,000	878,000
	Region VII - Central Visayas	425,000		425,000
	Regional Field Unit - VII	425,000		425,000
	Region VIII - Eastern Visayas	2,909,000		2,909,000
	Regional Field Unit - VIII	2,909,000		2,909,000
	Region IX - Zamboanga Peninsula	4,024,000		4,024,000
	Regional Field Unit - IX	4,024,000		4,024,000
	Region X - Northern Mindanao	1,371,000		1,371,000
	Regional Field Unit - X	1,371,000		1,371,000
	Region XI - Davao	2,582,000	2,402,000	4,984,000
	Regional Field Unit - XI	2,582,000	2,402,000	4,984,000
	Region XII - SOCCSKSARGEN	1,480,000		1,480,000
	Regional Field Unit - XII	1,480,000		1,480,000
310104100003000	R&D on the National Corn Program	140,750,000		140,750,000
	National Capital Region (NCR)	115,775,000		115,775,000
	Central Office	2,064,000		2,064,000
	Bureau of Agricultural Research	112,335,000		112,335,000
	Bureau of Plant Industry	1,376,000		1,376,000
	Region I - Ilocos	1,626,000		1,626,000
	Regional Field Unit - I	1,626,000		1,626,000
	Cordillera Administrative Region (CAR)	1,892,000		1,892,000
	Regional Field Unit - CAR	1,892,000		1,892,000
	Region II - Cagayan Valley	3,785,000		3,785,000
	Regional Field Unit - II	3,785,000		3,785,000

	Region III - Central Luzon	1,806,000		1,806,000
	Regional Field Unit - III	1,806,000		1,806,000
	Region IVA - CALABARZON	3,528,000		3,528,000
	Regional Field Unit - IVA	3,528,000		3,528,000
	Region IVB - MIMAROPA	602,000		602,000
	Regional Field Unit - IVB	602,000		602,000
	Region V - Bicol	688,000		688,000
	Regional Field Unit - V	688,000		688,000
	Region VI - Western Visayas	757,000		757,000
	Regional Field Unit - VI	757,000		757,000
	Region VII - Central Visayas	637,000		637,000
	Regional Field Unit - VII	637,000		637,000
	Region VIII - Eastern Visayas	1,290,000		1,290,000
	Regional Field Unit - VIII	1,290,000		1,290,000
	Region IX - Zamboanga Peninsula	775,000		775,000
	Regional Field Unit - IX	775,000		775,000
	Region X - Northern Mindanao	1,727,000		1,727,000
	Regional Field Unit - X	1,727,000		1,727,000
	Region XI - Davao	1,204,000		1,204,000
	Regional Field Unit - XI	1,204,000		1,204,000
	Region XII - SOCCSKSARGEN	4,270,000		4,270,000
	Regional Field Unit - XII	4,270,000		4,270,000
	Region XIII - CARAGA	388,000		388,000
	Regional Field Unit - XIII	388,000		388,000
310104100004000	R&D on the National High-Value Crops Development Program	126,624,000		126,624,000
	National Capital Region (NCR)	126,624,000		126,624,000
	Bureau of Agricultural Research	126,624,000		126,624,000
310104100005000	R&D on the Promotion and Development of Organic Agriculture Program	64,337,000	1,302,000	65,639,000
	National Capital Region (NCR)	64,337,000	1,302,000	65,639,000
	Bureau of Agricultural Research	50,000,000		50,000,000

	Bureau of Animal Industry		7,140,000		7,140,000
	Bureau of Soils and Water Management		7,197,000	1,302,000	8,499,000
310104100006000	Other research and development activities	778,953,000	605,307,000	19,614,000	1,403,874,000
	National Capital Region (NCR)	163,898,000	516,216,000	19,614,000	699,728,000
	Bureau of Agricultural Research		417,833,000		417,833,000
	Bureau of Animal Industry	92,680,000	5,698,000		98,378,000
	Bureau of Plant Industry	71,218,000	22,294,000		93,512,000
	Bureau of Soils and Water Management		70,391,000	19,614,000	90,005,000
	Region I - Ilocos	41,634,000	6,136,000		47,770,000
	Regional Field Unit - I	41,634,000	6,136,000		47,770,000
	Cordillera Administrative Region (CAR)	17,272,000	6,233,000		23,505,000
	Regional Field Unit - CAR	17,272,000	6,233,000		23,505,000
	Region II - Cagayan Valley	57,566,000	2,733,000		60,299,000
	Regional Field Unit - II	57,566,000	2,733,000		60,299,000
	Region III - Central Luzon	24,967,000	6,889,000		31,856,000
	Regional Field Unit - III	24,967,000	6,889,000		31,856,000
	Region IVA - CALABARZON	47,068,000	7,717,000		54,785,000
	Regional Field Unit - IVA	47,068,000	7,717,000		54,785,000
	Region IVB - MIMAROPA	35,862,000	10,025,000		45,887,000
	Regional Field Unit - IVB	35,862,000	10,025,000		45,887,000
	Region V - Bicol	42,449,000	6,819,000		49,268,000
	Regional Field Unit - V	42,449,000	6,819,000		49,268,000
	Region VI - Western Visayas	53,110,000	2,300,000		55,410,000
	Regional Field Unit - VI	53,110,000	2,300,000		55,410,000
	Region VII - Central Visayas	61,167,000	3,293,000		64,460,000
	Regional Field Unit - VII	61,167,000	3,293,000		64,460,000
	Region VIII - Eastern Visayas	48,055,000	3,465,000		51,520,000
	Regional Field Unit - VIII	48,055,000	3,465,000		51,520,000
	Region IX - Zamboanga Peninsula	46,751,000	14,862,000		61,613,000
	Philippine Rubber Research Institute		12,000,000		12,000,000

	Regional Field Unit - IX	46,751,000	2,862,000		49,613,000
	Region X - Northern Mindanao	34,023,000	3,918,000		37,941,000
	Regional Field Unit - X	34,023,000	3,918,000		37,941,000
	Region XI - Davao	40,866,000	5,546,000		46,412,000
	Regional Field Unit - XI	40,866,000	5,546,000		46,412,000
	Region XII - SOCCSKSARGEN	35,533,000	5,990,000		41,523,000
	Regional Field Unit - XII	35,533,000	5,990,000		41,523,000
	Region XIII - CARAGA	28,732,000	3,165,000		31,897,000
	Regional Field Unit - XIII	28,732,000	3,165,000		31,897,000
310200000000000	AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	16,367,000	836,424,000	12,117,849,000	12,970,640,000
310201000000000	AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM		686,699,000	3,535,819,000	4,222,518,000
310201100001000	Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program		342,360,000	1,579,383,000	1,921,743,000
	National Capital Region (NCR)			57,037,000	57,037,000
	Central Office			57,037,000	57,037,000
	Region I - Ilocos		443,000	317,017,000	317,460,000
	Regional Field Unit - I		443,000	317,017,000	317,460,000
	Cordillera Administrative Region (CAR)		91,900,000	7,872,000	99,772,000
	Regional Field Unit - CAR		91,900,000	7,872,000	99,772,000
	Region II - Cagayan Valley		234,012,000		234,012,000
	Regional Field Unit - II		234,012,000		234,012,000
	Region III - Central Luzon		12,395,000	549,559,000	561,954,000
	Regional Field Unit - III		12,395,000	549,559,000	561,954,000
	Region IVA - CALABARZON			29,845,000	29,845,000
	Regional Field Unit - IVA			29,845,000	29,845,000
	Region IVB - MIMAROPA		1,000,000	77,330,000	78,330,000
	Regional Field Unit - IVB		1,000,000	77,330,000	78,330,000
	Region V - Bicol			68,157,000	68,157,000
	Regional Field Unit - V			68,157,000	68,157,000

	Region VI - Western Visayas		73,266,000	73,266,000
	Regional Field Unit - VI		73,266,000	73,266,000
	Region VII - Central Visayas	67,000	22,600,000	22,667,000
	Regional Field Unit - VII	67,000	22,600,000	22,667,000
	Region VIII - Eastern Visayas	1,215,000	13,368,000	14,583,000
	Regional Field Unit - VIII	1,215,000	13,368,000	14,583,000
	Region IX - Zamboanga Peninsula		58,434,000	58,434,000
	Regional Field Unit - IX		58,434,000	58,434,000
	Region X - Northern Mindanao		36,342,000	36,342,000
	Regional Field Unit - X		36,342,000	36,342,000
	Region XI - Davao		63,872,000	63,872,000
	Regional Field Unit - XI		63,872,000	63,872,000
	Region XII - SOCCSK5ARGEN		159,910,000	159,910,000
	Regional Field Unit - XII		159,910,000	159,910,000
	Region XIII - CARAGA	1,328,000	44,774,000	46,102,000
	Regional Field Unit - XIII	1,328,000	44,774,000	46,102,000
310201100002000	PAEF on the National Livestock Program	143,494,000	192,447,000	335,941,000
	National Capital Region (NCR)	1,568,000	2,130,000	3,698,000
	Central Office	1,568,000	2,130,000	3,698,000
	Region I - Ilocos	2,184,000	14,034,000	16,218,000
	Regional Field Unit - I	2,184,000	14,034,000	16,218,000
	Cordillera Administrative Region (CAR)	46,540,000		46,540,000
	Regional Field Unit - CAR	46,540,000		46,540,000
	Region II - Cagayan Valley		16,575,000	16,575,000
	Regional Field Unit - II		16,575,000	16,575,000
	Region III - Central Luzon	6,566,000	5,474,000	12,040,000
	Regional Field Unit - III	6,566,000	5,474,000	12,040,000
	Region IVA - CALABARZON	4,730,000	5,595,000	10,325,000
	Regional Field Unit - IVA	4,730,000	5,595,000	10,325,000
	Region IVB - MIMAROPA	10,937,000	5,495,000	16,432,000
	Regional Field Unit - IVB	10,937,000	5,495,000	16,432,000

	Region V - Bicol	5,891,000	33,503,000	39,394,000
	Regional Field Unit - V	5,891,000	33,503,000	39,394,000
	Region VI - Western Visayas	9,757,000		9,757,000
	Regional Field Unit - VI	9,757,000		9,757,000
	Region VII - Central Visayas	2,470,000	21,798,000	24,268,000
	Regional Field Unit - VII	2,470,000	21,798,000	24,268,000
	Region VIII - Eastern Visayas	416,000	6,461,000	6,877,000
	Regional Field Unit - VIII	416,000	6,461,000	6,877,000
	Region IX - Zamboanga Peninsula		13,689,000	13,689,000
	Regional Field Unit - IX		13,689,000	13,689,000
	Region X - Northern Mindanao	6,595,000	9,549,000	16,144,000
	Regional Field Unit - X	6,595,000	9,549,000	16,144,000
	Region XI - Davao	27,170,000	10,224,000	37,394,000
	Regional Field Unit - XI	27,170,000	10,224,000	37,394,000
	Region XII - SOCC5KSARGEN	15,812,000	23,133,000	38,945,000
	Regional Field Unit - XII	15,812,000	23,133,000	38,945,000
	Region XIII - CARAGA	2,858,000	24,787,000	27,645,000
	Regional Field Unit - XIII	2,858,000	24,787,000	27,645,000
310201100003000	PAEF on the National Corn Program	11,553,000	1,092,438,000	1,103,991,000
	National Capital Region (NCR)	53,000	18,249,000	18,302,000
	Central Office	53,000	18,249,000	18,302,000
	Region I - Ilocos		77,296,000	77,296,000
	Regional Field Unit - I		77,296,000	77,296,000
	Cordillera Administrative Region (CAR)		80,500,000	80,500,000
	Regional Field Unit - CAR		80,500,000	80,500,000
	Region II - Cagayan Valley	8,000,000	128,437,000	136,437,000
	Regional Field Unit - II	8,000,000	128,437,000	136,437,000
	Region III - Central Luzon		114,300,000	114,300,000
	Regional Field Unit - III		114,300,000	114,300,000
	Region IVA - CALABARZON		74,870,000	74,870,000

	Regional Field Unit - IVA		74,870,000	74,870,000
	Region IVB - MIMAROPA		77,087,000	77,087,000
	Regional Field Unit - IVB		77,087,000	77,087,000
	Region V - Bicol		90,250,000	90,250,000
	Regional Field Unit - V		90,250,000	90,250,000
	Region VI - Western Visayas		27,000,000	27,000,000
	Regional Field Unit - VI		27,000,000	27,000,000
	Region VII - Central Visayas		32,908,000	32,908,000
	Regional Field Unit - VII		32,908,000	32,908,000
	Region VIII - Eastern Visayas		36,666,000	36,666,000
	Regional Field Unit - VIII		36,666,000	36,666,000
	Region IX - Zamboanga Peninsula		35,500,000	35,500,000
	Regional Field Unit - IX		35,500,000	35,500,000
	Region X - Northern Mindanao	3,500,000	81,143,000	84,643,000
	Regional Field Unit - X	3,500,000	81,143,000	84,643,000
	Region XI - Davao		40,573,000	40,573,000
	Regional Field Unit - XI		40,573,000	40,573,000
	Region XII - SOCCSKSARGEN		111,545,000	111,545,000
	Regional Field Unit - XII		111,545,000	111,545,000
	Region XIII - CARAGA		66,114,000	66,114,000
	Regional Field Unit - XIII		66,114,000	66,114,000
310201100004000	PAEF on the National High-Value Crops Development Program	180,164,000	431,050,000	611,214,000
	National Capital Region (NCR)	6,809,000	2,727,000	9,536,000
	Central Office	6,809,000	2,727,000	9,536,000
	Region I - Ilocos	11,600,000	28,710,000	40,310,000
	Regional Field Unit - I	11,600,000	28,710,000	40,310,000
	Cordillera Administrative Region (CAR)	25,054,000	32,534,000	57,588,000
	Regional Field Unit - CAR	25,054,000	32,534,000	57,588,000
	Region II - Cagayan Valley	6,500,000	20,538,000	27,038,000
	Regional Field Unit - II	6,500,000	20,538,000	27,038,000

	Region III - Central Luzon	7,000,000	70,406,000	77,406,000
	Regional Field Unit - III	7,000,000	70,406,000	77,406,000
	Region IVA - CALABARZON	18,438,000	23,552,000	41,990,000
	Regional Field Unit - IVA	18,438,000	23,552,000	41,990,000
	Region IVB - MIMAROPA	9,660,000	31,452,000	41,112,000
	Regional Field Unit - IVB	9,660,000	31,452,000	41,112,000
	Region V - Bicol	8,200,000	30,012,000	38,212,000
	Regional Field Unit - V	8,200,000	30,012,000	38,212,000
	Region VI - Western Visayas	3,280,000	7,462,000	10,742,000
	Regional Field Unit - VI	3,280,000	7,462,000	10,742,000
	Region VII - Central Visayas	2,861,000	5,973,000	8,834,000
	Regional Field Unit - VII	2,861,000	5,973,000	8,834,000
	Region VIII - Eastern Visayas	4,765,000	24,213,000	28,978,000
	Regional Field Unit - VIII	4,765,000	24,213,000	28,978,000
	Region IX - Zamboanga Peninsula	24,718,000	10,406,000	35,124,000
	Regional Field Unit - IX	24,718,000	10,406,000	35,124,000
	Region X - Northern Mindanao	5,450,000	8,894,000	14,344,000
	Regional Field Unit - X	5,450,000	8,894,000	14,344,000
	Region XI - Davao	10,747,000	58,903,000	69,650,000
	Regional Field Unit - XI	10,747,000	58,903,000	69,650,000
	Region XII - SOCCSKSARGEN	22,597,000	48,375,000	70,972,000
	Regional Field Unit - XII	22,597,000	48,375,000	70,972,000
	Region XIII - CARAGA	12,485,000	26,893,000	39,378,000
	Regional Field Unit - XIII	12,485,000	26,893,000	39,378,000
310201100005000	PAEF on the Promotion and Development of Organic Agriculture Program	9,128,000	240,501,000	249,629,000
	National Capital Region (NCR)	7,698,000	100,150,000	107,848,000
	Bureau of Soils and Water Management	7,698,000	100,150,000	107,848,000
	Region I - Ilocos		6,585,000	6,585,000
	Regional Field Unit - I		6,585,000	6,585,000
	Cordillera Administrative Region (CAR)		11,740,000	11,740,000

	Regional Field Unit - CAR			11,740,000	11,740,000
	Region II - Cagayan Valley			5,600,000	5,600,000
	Regional Field Unit - II			5,600,000	5,600,000
	Region III - Central Luzon			14,938,000	14,938,000
	Regional Field Unit - III			14,938,000	14,938,000
	Region IVA - CALABARZON			10,970,000	10,970,000
	Regional Field Unit - IVA			10,970,000	10,970,000
	Region IVB - MIMAROPA			15,650,000	15,650,000
	Regional Field Unit - IVB			15,650,000	15,650,000
	Region V - Bicol		1,430,000	12,940,000	14,370,000
	Regional Field Unit - V		1,430,000	12,940,000	14,370,000
	Region VI - Western Visayas			6,005,000	6,005,000
	Regional Field Unit - VI			6,005,000	6,005,000
	Region VII - Central Visayas			4,605,000	4,605,000
	Regional Field Unit - VII			4,605,000	4,605,000
	Region VIII - Eastern Visayas			7,440,000	7,440,000
	Regional Field Unit - VIII			7,440,000	7,440,000
	Region IX - Zamboanga Peninsula			11,275,000	11,275,000
	Regional Field Unit - IX			11,275,000	11,275,000
	Region X - Northern Mindanao			4,100,000	4,100,000
	Regional Field Unit - X			4,100,000	4,100,000
	Region XI - Davao			9,800,000	9,800,000
	Regional Field Unit - XI			9,800,000	9,800,000
	Region XII - SOCCSKSARGEN			14,523,000	14,523,000
	Regional Field Unit - XII			14,523,000	14,523,000
	Region XIII - CARAGA			4,180,000	4,180,000
	Regional Field Unit - XIII			4,180,000	4,180,000
310202000000000	IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM	16,367,000	89,801,000	2,582,030,000	2,688,198,000
310202100001000	INS on the National Rice Program		50,253,000	1,968,645,000	2,018,898,000
	National Capital Region (NCR)		26,594,000	41,658,000	68,252,000

Central Office	845,000	41,658,000	42,503,000
Bureau of Soils and Water Management	25,749,000		25,749,000
Region I - Ilocos		312,579,000	312,579,000
Regional Field Unit - I		312,579,000	312,579,000
Cordillera Administrative Region (CAR)	1,369,000	154,965,000	156,334,000
Regional Field Unit - CAR	1,369,000	154,965,000	156,334,000
Region II - Cagayan Valley	18,277,000	173,445,000	191,722,000
Regional Field Unit - II	18,277,000	173,445,000	191,722,000
Region III - Central Luzon		234,697,000	234,697,000
Regional Field Unit - III		234,697,000	234,697,000
Region IVA - CALABARZON		67,918,000	67,918,000
Regional Field Unit - IVA		67,918,000	67,918,000
Region IVB - MIMAROPA		133,927,000	133,927,000
Regional Field Unit - IVB		133,927,000	133,927,000
Region V - Bicol		242,640,000	242,640,000
Regional Field Unit - V		242,640,000	242,640,000
Region VI - Western Visayas		69,950,000	69,950,000
Regional Field Unit - VI		69,950,000	69,950,000
Region VII - Central Visayas	654,000	97,631,000	98,285,000
Regional Field Unit - VII	654,000	97,631,000	98,285,000
Region VIII - Eastern Visayas	3,359,000	107,586,000	110,945,000
Regional Field Unit - VIII	3,359,000	107,586,000	110,945,000
Region IX - Zamboanga Peninsula		88,535,000	88,535,000
Regional Field Unit - IX		88,535,000	88,535,000
Region X - Northern Mindanao		47,278,000	47,278,000
Regional Field Unit - X		47,278,000	47,278,000
Region XI - Davao		57,421,000	57,421,000
Regional Field Unit - XI		57,421,000	57,421,000
Region XII - SOCCSKSARGEN		71,854,000	71,854,000
Regional Field Unit - XII		71,854,000	71,854,000

	Region XIII - CARAGA	66,561,000	66,561,000
	Regional Field Unit - XIII	66,561,000	66,561,000
310202100002000	INS on the National Corn Program	366,070,000	366,070,000
	National Capital Region (NCR)	6,800,000	6,800,000
	Central Office	6,800,000	6,800,000
	Region I - Ilocos	20,428,000	20,428,000
	Regional Field Unit - I	20,428,000	20,428,000
	Cordillera Administrative Region (CAR)	36,395,000	36,395,000
	Regional Field Unit - CAR	36,395,000	36,395,000
	Region II - Cagayan Valley	115,242,000	115,242,000
	Regional Field Unit - II	115,242,000	115,242,000
	Region III - Central Luzon	48,363,000	48,363,000
	Regional Field Unit - III	48,363,000	48,363,000
	Region IVA - CALABARZON	33,735,000	33,735,000
	Regional Field Unit - IVA	33,735,000	33,735,000
	Region IVB - MIMAROPA	14,875,000	14,875,000
	Regional Field Unit - IVB	14,875,000	14,875,000
	Region V - Bicol	1,490,000	1,490,000
	Regional Field Unit - V	1,490,000	1,490,000
	Region VI - Western Visayas	7,343,000	7,343,000
	Regional Field Unit - VI	7,343,000	7,343,000
	Region VII - Central Visayas	754,000	754,000
	Regional Field Unit - VII	754,000	754,000
	Region VIII - Eastern Visayas	13,513,000	13,513,000
	Regional Field Unit - VIII	13,513,000	13,513,000
	Region IX - Zamboanga Peninsula	19,966,000	19,966,000
	Regional Field Unit - IX	19,966,000	19,966,000
	Region X - Northern Mindanao	13,414,000	13,414,000
	Regional Field Unit - X	13,414,000	13,414,000
	Region XI - Davao	6,765,000	6,765,000

	Regional Field Unit - XI		6,765,000	6,765,000
	Region XII - SOCCSKSARGEN		26,987,000	26,987,000
	Regional Field Unit - XII		26,987,000	26,987,000
310202100003000	INS on the National High-Value Crops Development Program	19,629,000	139,410,000	159,039,000
	National Capital Region (NCR)	2,525,000	49,829,000	52,354,000
	Central Office	161,000	1,229,000	1,390,000
	Bureau of Soils and Water Management	2,364,000	48,600,000	50,964,000
	Region I - Ilocos	1,500,000	2,100,000	3,600,000
	Regional Field Unit - I	1,500,000	2,100,000	3,600,000
	Cordillera Administrative Region (CAR)	7,070,000	16,637,000	23,707,000
	Regional Field Unit - CAR	7,070,000	16,637,000	23,707,000
	Region II - Cagayan Valley		35,000,000	35,000,000
	Regional Field Unit - II		35,000,000	35,000,000
	Region III - Central Luzon		1,500,000	1,500,000
	Regional Field Unit - III		1,500,000	1,500,000
	Region IVA - CALABARZON	200,000	3,000,000	3,200,000
	Regional Field Unit - IVA	200,000	3,000,000	3,200,000
	Region IVB - MIMAROPA	1,100,000	5,500,000	6,600,000
	Regional Field Unit - IVB	1,100,000	5,500,000	6,600,000
	Region V - Bicol	1,000,000	2,064,000	3,064,000
	Regional Field Unit - V	1,000,000	2,064,000	3,064,000
	Region VI - Western Visayas	525,000	1,180,000	1,705,000
	Regional Field Unit - VI	525,000	1,180,000	1,705,000
	Region VII - Central Visayas	2,500,000		2,500,000
	Regional Field Unit - VII	2,500,000		2,500,000
	Region VIII - Eastern Visayas		4,100,000	4,100,000
	Regional Field Unit - VIII		4,100,000	4,100,000
	Region IX - Zamboanga Peninsula	800,000	4,000,000	4,800,000
	Regional Field Unit - IX	800,000	4,000,000	4,800,000
	Region X - Northern Mindanao	919,000	1,750,000	2,669,000

	Regional Field Unit - X		919,000	1,750,000	2,669,000
	Region XI - Davao		1,034,000	9,750,000	10,784,000
	Regional Field Unit - XI		1,034,000	9,750,000	10,784,000
	Region XII - SOCCSKSARGEN			1,000,000	1,000,000
	Regional Field Unit - XII			1,000,000	1,000,000
	Region XIII - CARAGA		456,000	2,000,000	2,456,000
	Regional Field Unit - XIII		456,000	2,000,000	2,456,000
310202100004000	Other Water Resources Projects	16,367,000	13,317,000	18,940,000	48,624,000
	National Capital Region (NCR)	16,367,000	13,317,000	18,940,000	48,624,000
	Bureau of Soils and Water Management	16,367,000	13,317,000	18,940,000	48,624,000
310202100005000	INS on the Promotion and Development of Organic Agriculture		6,602,000	88,965,000	95,567,000
	National Capital Region (NCR)		3,400,000	60,142,000	63,542,000
	Central Office			1,342,000	1,342,000
	Bureau of Soils and Water Management		3,400,000	58,800,000	62,200,000
	Region I - Ilocos			240,000	240,000
	Regional Field Unit - I			240,000	240,000
	Cordillera Administrative Region (CAR)		230,000	1,955,000	2,185,000
	Regional Field Unit - CAR		230,000	1,955,000	2,185,000
	Region II - Cagayan Valley		2,000,000	3,750,000	5,750,000
	Regional Field Unit - II		2,000,000	3,750,000	5,750,000
	Region III - Central Luzon			8,245,000	8,245,000
	Regional Field Unit - III			8,245,000	8,245,000
	Region IVA - CALABARZON		400,000	4,000,000	4,400,000
	Regional Field Unit - IVA		400,000	4,000,000	4,400,000
	Region IVB - MIMAROPA		112,000	1,100,000	1,212,000
	Regional Field Unit - IVB		112,000	1,100,000	1,212,000
	Region V - Bicol		460,000	4,260,000	4,720,000
	Regional Field Unit - V		460,000	4,260,000	4,720,000
	Region VI - Western Visayas			650,000	650,000
	Regional Field Unit - VI			650,000	650,000

	Region IX - Zamboanga Peninsula		2,000,000	2,000,000
	Regional Field Unit - IX		2,000,000	2,000,000
	Region XI - Davao		600,000	600,000
	Regional Field Unit - XI		600,000	600,000
	Region XII - SOCCSKSARGEN		2,023,000	2,023,000
	Regional Field Unit - XII		2,023,000	2,023,000
310203000000000	FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM	59,924,000	6,000,000,000	6,059,924,000
310203100001000	Farm-to-Market Road (FMR) Network Planning and Monitoring Services	59,924,000		59,924,000
	National Capital Region (NCR)	22,085,000		22,085,000
	Central Office	22,085,000		22,085,000
	Region I - Ilocos	2,388,000		2,388,000
	Regional Field Unit - I	2,388,000		2,388,000
	Cordillera Administrative Region (CAR)	1,422,000		1,422,000
	Regional Field Unit - CAR	1,422,000		1,422,000
	Region II - Cagayan Valley	2,001,000		2,001,000
	Regional Field Unit - II	2,001,000		2,001,000
	Region III - Central Luzon	4,125,000		4,125,000
	Regional Field Unit - III	4,125,000		4,125,000
	Region IVA - CALABARZON	3,224,000		3,224,000
	Regional Field Unit - IVA	3,224,000		3,224,000
	Region IVB - MIMAROPA	1,615,000		1,615,000
	Regional Field Unit - IVB	1,615,000		1,615,000
	Region V - Bicol	3,160,000		3,160,000
	Regional Field Unit - V	3,160,000		3,160,000
	Region VI - Western Visayas	2,902,000		2,902,000
	Regional Field Unit - VI	2,902,000		2,902,000
	Region VII - Central Visayas	2,645,000		2,645,000
	Regional Field Unit - VII	2,645,000		2,645,000
	Region VIII - Eastern Visayas	2,388,000		2,388,000
	Regional Field Unit - VIII	2,388,000		2,388,000

	Region IX - Zamboanga Peninsula	2,001,000		2,001,000
	Regional Field Unit - IX	2,001,000		2,001,000
	Region X - Northern Mindanao	3,063,000		3,063,000
	Regional Field Unit - X	3,063,000		3,063,000
	Region XI - Davao	2,838,000		2,838,000
	Regional Field Unit - XI	2,838,000		2,838,000
	Region XII - SOCCSKSARGEN	2,130,000		2,130,000
	Regional Field Unit - XII	2,130,000		2,130,000
	Region XIII - CARAGA	1,937,000		1,937,000
	Regional Field Unit - XIII	1,937,000		1,937,000
	Project(s)			
	Locally-Funded Project(s)		6,000,000,000	6,000,000,000
310203201181000	Repair/Rehabilitation and Construction of Farm- to- Market Roads in the Designated Key Production Areas		6,000,000,000	6,000,000,000
	National Capital Region (NCR)		120,000,000	120,000,000
	Central Office		120,000,000	120,000,000
	Region I - Ilocos		371,000,000	371,000,000
	Regional Field Unit - I		371,000,000	371,000,000
	Cordillera Administrative Region (CAR)		221,000,000	221,000,000
	Regional Field Unit - CAR		221,000,000	221,000,000
	Region II - Cagayan Valley		311,000,000	311,000,000
	Regional Field Unit - II		311,000,000	311,000,000
	Region III - Central Luzon		641,000,000	641,000,000
	Regional Field Unit - III		641,000,000	641,000,000
	Region IVA - CALABARZON		501,000,000	501,000,000
	Regional Field Unit - IVA		501,000,000	501,000,000
	Region IVB - MIMAROPA		251,000,000	251,000,000
	Regional Field Unit - IVB		251,000,000	251,000,000
	Region V - Bicol		491,000,000	491,000,000
	Regional Field Unit - V		491,000,000	491,000,000
	Region VI - Western Visayas		451,000,000	451,000,000

	Regional Field Unit - VI			451,000,000	451,000,000
	Region VII - Central Visayas			411,000,000	411,000,000
	Regional Field Unit - VII			411,000,000	411,000,000
	Region VIII - Eastern Visayas			371,000,000	371,000,000
	Regional Field Unit - VIII			371,000,000	371,000,000
	Region IX - Zamboanga Peninsula			311,000,000	311,000,000
	Regional Field Unit - IX			311,000,000	311,000,000
	Region X - Northern Mindanao			476,000,000	476,000,000
	Regional Field Unit - X			476,000,000	476,000,000
	Region XI - Davao			441,000,000	441,000,000
	Regional Field Unit - XI			441,000,000	441,000,000
	Region XII - SOCCSKSARGEN			331,000,000	331,000,000
	Regional Field Unit - XII			331,000,000	331,000,000
	Region XIII - CARAGA			301,000,000	301,000,000
	Regional Field Unit - XIII			301,000,000	301,000,000
310300000000000	AGRICULTURE AND FISHERY POLICY PROGRAM	51,664,000	55,642,000		107,306,000
310300100001000	Formulation, monitoring and evaluation of agricultural and fishery policies, plans and programs	51,664,000	55,642,000		107,306,000
	National Capital Region (NCR)	51,664,000	55,642,000		107,306,000
	Central Office	51,664,000	55,642,000		107,306,000
310400000000000	AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	411,670,000	469,458,000	96,118,000	977,246,000
310400100001000	Quality control and inspection	127,415,000	242,191,000	50,946,000	420,552,000
	National Capital Region (NCR)	73,629,000	199,541,000	50,946,000	324,116,000
	Bureau of Animal Industry		39,541,000	50,946,000	90,487,000
	Bureau of Plant Industry	73,629,000	160,000,000		233,629,000
	Region I - Ilocos	4,165,000	1,614,000		5,779,000
	Regional Field Unit - I	4,165,000	1,614,000		5,779,000
	Cordillera Administrative Region (CAR)	4,537,000	9,685,000		14,222,000
	Regional Field Unit - CAR	4,537,000	9,685,000		14,222,000
	Region II - Cagayan Valley		1,060,000		1,060,000
	Regional Field Unit - II		1,060,000		1,060,000

	Region III - Central Luzon		3,038,000		3,038,000
	Regional Field Unit - III		3,038,000		3,038,000
	Region IVA - CALABARZON	3,713,000	1,376,000		5,089,000
	Regional Field Unit - IVA	3,713,000	1,376,000		5,089,000
	Region IVB - MIMAROPA	4,928,000	4,087,000		9,015,000
	Regional Field Unit - IVB	4,928,000	4,087,000		9,015,000
	Region V - Bicol		4,139,000		4,139,000
	Regional Field Unit - V		4,139,000		4,139,000
	Region VI - Western Visayas	4,564,000	1,578,000		6,142,000
	Regional Field Unit - VI	4,564,000	1,578,000		6,142,000
	Region VII - Central Visayas	5,288,000	1,138,000		6,426,000
	Regional Field Unit - VII	5,288,000	1,138,000		6,426,000
	Region VIII - Eastern Visayas	7,946,000	4,480,000		12,426,000
	Regional Field Unit - VIII	7,946,000	4,480,000		12,426,000
	Region IX - Zamboanga Peninsula	8,178,000	2,163,000		10,341,000
	Regional Field Unit - IX	8,178,000	2,163,000		10,341,000
	Region X - Northern Mindanao		958,000		958,000
	Regional Field Unit - X		958,000		958,000
	Region XI - Davao		1,434,000		1,434,000
	Regional Field Unit - XI		1,434,000		1,434,000
	Region XII - SOCCSKSARGEN	4,068,000	2,117,000		6,185,000
	Regional Field Unit - XII	4,068,000	2,117,000		6,185,000
	Region XIII - CARAGA	6,399,000	3,783,000		10,182,000
	Regional Field Unit - XIII	6,399,000	3,783,000		10,182,000
310400100002000	Agriculture and fishery standards	13,046,000	54,052,000		67,098,000
	National Capital Region (NCR)	13,046,000	54,052,000		67,098,000
	Central Office	13,046,000	54,052,000		67,098,000
310400100003000	Quarantine services	249,971,000	143,941,000	20,000,000	413,912,000
	National Capital Region (NCR)	249,971,000	143,941,000	20,000,000	413,912,000
	Bureau of Animal Industry	105,500,000	88,680,000	20,000,000	214,180,000
	Bureau of Plant Industry	144,471,000	55,261,000		199,732,000

310400100004000	Registration and licensing	21,238,000	29,274,000	25,172,000	75,684,000
	National Capital Region (NCR)		14,454,000	24,172,000	38,626,000
	Bureau of Animal Industry		12,491,000	24,172,000	36,663,000
	Bureau of Plant Industry		1,963,000		1,963,000
	Region I - Ilocos		545,000		545,000
	Regional Field Unit - I		545,000		545,000
	Cordillera Administrative Region (CAR)	492,000	2,921,000		3,413,000
	Regional Field Unit - CAR	492,000	2,921,000		3,413,000
	Region II - Cagayan Valley	10,375,000	1,150,000	300,000	11,825,000
	Regional Field Unit - II	10,375,000	1,150,000	300,000	11,825,000
	Region III - Central Luzon	1,783,000	1,661,000		3,444,000
	Regional Field Unit - III	1,783,000	1,661,000		3,444,000
	Region IVA - CALABARZON	4,116,000	2,001,000	200,000	6,317,000
	Regional Field Unit - IVA	4,116,000	2,001,000	200,000	6,317,000
	Region IVB - MIMAROPA	3,345,000	292,000		3,637,000
	Regional Field Unit - IVB	3,345,000	292,000		3,637,000
	Region V - Bicol	1,127,000	280,000		1,407,000
	Regional Field Unit - V	1,127,000	280,000		1,407,000
	Region VI - Western Visayas		258,000		258,000
	Regional Field Unit - VI		258,000		258,000
	Region VII - Central Visayas		39,000		39,000
	Regional Field Unit - VII		39,000		39,000
	Region VIII - Eastern Visayas		538,000		538,000
	Regional Field Unit - VIII		538,000		538,000
	Region IX - Zamboanga Peninsula		945,000		945,000
	Regional Field Unit - IX		945,000		945,000
	Region X - Northern Mindanao		2,034,000		2,034,000
	Regional Field Unit - X		2,034,000		2,034,000
	Region XI - Davao		1,648,000		1,648,000
	Regional Field Unit - XI		1,648,000		1,648,000

	Region XII - SOCCSKSARGEN				500,000	500,000
	Regional Field Unit - XII				500,000	500,000
	Region XIII - CARAGA		508,000			508,000
	Regional Field Unit - XIII		508,000			508,000
310500000000000	LOCALLY-FUNDED AND FOREIGN-A55I5TED PROGRAM	13,906,000	2,282,176,000	193,000	6,672,843,000	8,969,118,000
	Project(s)					
	Locally-Funded Project(s)	13,906,000	544,024,000		289,923,000	847,853,000
310500200001000	Special Area for Agricultural Development Program		491,345,000		229,923,000	721,268,000
	National Capital Region (NCR)		19,847,000		762,000	20,609,000
	Central Office		19,847,000		762,000	20,609,000
	Cordillera Administrative Region (CAR)		52,457,000		4,552,000	57,009,000
	Regional Field Unit - CAR		52,457,000		4,552,000	57,009,000
	Region V - Bicol		56,940,000		34,937,000	91,877,000
	Regional Field Unit - V		56,940,000		34,937,000	91,877,000
	Region VII - Central Visayas		49,720,000		13,010,000	62,730,000
	Regional Field Unit - VII		49,720,000		13,010,000	62,730,000
	Region VIII - Eastern Visayas		86,180,000		40,490,000	126,670,000
	Regional Field Unit - VIII		86,180,000		40,490,000	126,670,000
	Region IX - Zamboanga Peninsula		69,378,000		38,556,000	107,934,000
	Regional Field Unit - IX		69,378,000		38,556,000	107,934,000
	Region X - Northern Mindanao		54,312,000		38,504,000	92,816,000
	Regional Field Unit - X		54,312,000		38,504,000	92,816,000
	Region XI - Davao		15,092,000		15,255,000	30,347,000
	Regional Field Unit - XI		15,092,000		15,255,000	30,347,000
	Region XII - SOCCSKSARGEN		87,419,000		43,857,000	131,276,000
	Regional Field Unit - XII		87,419,000		43,857,000	131,276,000
310500200004000	SOCCSKSARGEN Integrated Food Security Program	13,906,000	12,679,000			26,585,000
	Region XII - SOCCSKSARGEN	13,906,000	12,679,000			26,585,000
	Regional Field Unit - XII	13,906,000	12,679,000			26,585,000
310500200006000	Young Farmers Program		40,000,000		60,000,000	100,000,000

	National Capital Region (NCR)		40,000,000		60,000,000	100,000,000
	Agricultural Training Institute		40,000,000		60,000,000	100,000,000
	Foreign-Assisted Project(s)		1,738,152,000	193,000	6,382,920,000	8,121,265,000
310500300001000	Philippine Rural Development Program		399,867,000		225,656,000	625,523,000
	National Capital Region (NCR)		399,867,000		225,656,000	625,523,000
	Central Office		399,867,000		225,656,000	625,523,000
310500300002000	Panay Island Upland Sustainable Development Project		8,930,000	10,000	275,000	9,215,000
	Region VI - Western Visayas		8,930,000	10,000	275,000	9,215,000
	Regional Field Unit - VI		8,930,000	10,000	275,000	9,215,000
310500300004000	Scaling-Up of the Second Cordillera Highlands Agricultural Resources Management Project (CHARMP 2)		97,238,000			97,238,000
	Cordillera Administrative Region (CAR)		97,238,000			97,238,000
	Regional Field Unit - CAR		97,238,000			97,238,000
310500300005000	Integrated Natural Resources and Environmental Management Project (INREMP)		2,298,000		100,056,000	102,354,000
	Cordillera Administrative Region (CAR)		2,298,000		100,056,000	102,354,000
	Regional Field Unit - CAR		2,298,000		100,056,000	102,354,000
310500300006000	Expansion of the Philippine Rural Development Project		1,229,819,000	183,000	6,056,933,000	7,286,935,000
	National Capital Region (NCR)		1,229,819,000	183,000	6,056,933,000	7,286,935,000
	Central Office		1,229,819,000	183,000	6,056,933,000	7,286,935,000
Sub-total, Operations		2,029,156,000	17,048,238,000	193,000	20,199,387,000	39,276,974,000
TOTAL NEW APPROPRIATIONS		P 3,062,156,000	P 18,616,346,000	P 1,852,000	P 21,343,957,000	P 43,024,311,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,971,547	2,071,576	2,206,123
Total Permanent Positions	1,971,547	2,071,576	2,206,123
Other Compensation Common to All			
Personnel Economic Relief Allowance	144,096	151,608	149,952
Representation Allowance	19,742	18,630	18,498

Transportation Allowance	14,363	18,570	18,438
Clothing and Uniform Allowance	29,225	31,585	31,240
Productivity Incentive Allowance	2,202		
Honoraria	3,088		
Overtime Pay	3,165		
Mid-Year Bonus - Civilian		172,633	183,846
Year End Bonus	310,578	172,633	183,846
Cash Gift	30,532	31,585	31,240
Step Increment	1,481	14,484	5,513
Collective Negotiation Agreement	156,449		
Productivity Enhancement Incentive	27,216	31,585	31,240
Total Other Compensation Common to All	742,137	643,313	653,813
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	11,887	6,476	8,984
Overseas Allowance	42,631	77,762	77,762
Longevity Pay	745		
Other Personnel Benefits	30,942	598	601
Total Other Compensation for Specific Groups	86,205	84,836	87,347
Other Benefits			
Retirement and Life Insurance Premiums	226,724	248,592	264,732
PAG-IBIG Contributions	7,145	7,579	7,496
PhilHealth Contributions	19,875	19,435	21,951
Employees Compensation Insurance Premiums	7,283	7,579	7,496
Retirement Gratuity	5,754	3,056	15,393
Loyalty Award - Civilian	530		
Terminal Leave	55,162	31,816	48,631
Total Other Benefits	322,473	318,057	365,699
Non-Permanent Positions	11,180		13,906
TOTAL PERSONNEL SERVICES	3,133,542	3,117,782	3,326,888
Maintenance and Other Operating Expenses			
Travelling Expenses	611,933	817,076	908,932
Training and Scholarship Expenses	1,583,679	1,997,715	2,066,425
Supplies and Materials Expenses	5,994,392	5,660,284	7,977,236
Utility Expenses	217,471	237,150	261,514
Communication Expenses	126,083	169,985	198,800
Awards/Rewards and Prizes	97,330	192,973	174,951
Survey, Research, Exploration and Development Expenses	7,504	31,568	48,819
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,323	5,700	5,932
Professional Services	1,147,094	1,348,699	1,816,757
General Services	161,226	160,144	233,211
Repairs and Maintenance	431,140	359,589	392,525
Financial Assistance/Subsidy	924,009	719,890	192,896
Taxes, Insurance Premiums and Other Fees	68,238	27,349	37,561
Labor and Wages	242,725	312,835	305,034
Other Maintenance and Operating Expenses			
Advertising Expenses	60,876	69,886	75,252
Printing and Publication Expenses	59,704	90,215	91,774
Representation Expenses	187,012	199,997	242,329
Transportation and Delivery Expenses	11,583	26,376	29,081
Rent/Lease Expenses	83,740	121,931	122,933
Membership Dues and Contributions to Organizations	3,986	1,737	7,135
Subscription Expenses	4,411	8,279	17,055
Donations	7,017,365	3,026,227	2,513,419
Other Maintenance and Operating Expenses	1,054,722	1,219,164	1,302,996
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,101,546	16,804,769	19,022,567

Financial Expenses			
Bank Charges	805	1,579	1,852
Other Financial Charges	10	10	
TOTAL FINANCIAL EXPENSES	815	1,589	1,852
TOTAL CURRENT OPERATING EXPENDITURES	23,235,903	19,924,140	22,351,307
Capital Outlays			
Loans Outlay			1,440,000
Property, Plant and Equipment Outlay			
Land Outlay	1,006		7,486
Land Improvements Outlay	78,387	251,109	110,528
Infrastructure Outlay	8,652,803	8,524,545	13,671,261
Buildings and Other Structures	635,913	2,182,167	1,457,824
Machinery and Equipment Outlay	2,978,262	4,848,621	5,398,783
Transportation Equipment Outlay	32,468	183,600	310,247
Furniture, Fixtures and Books Outlay	41,403	65,588	111,013
Other Property Plant and Equipment Outlay	1,748	7,398	5,979
Biological Assets Outlay	163,695	187,149	317,340
Intangible Assets Outlay	7,000	43,922	8,000
TOTAL CAPITAL OUTLAYS	12,592,685	16,294,099	22,838,461
GRAND TOTAL	35,828,588	36,218,239	45,189,768

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Productivity in the Agricultural Sector increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Productivity in the Agriculture and Fisheries sector increased		
Yield/production of major commodities for food security increased		
Yield (mt/ha)		
Palay	3.87	3.99
White Corn	1.72	2.05
Cassava	11.99	15.14
Production		
Bangus	402.66	419
Tilapia	300.72	323
Yield/production of major commodities of economic importance increased		
Yield (mt/ha)		
Yellow Corn	3.97	4.52
Coffee	0.60	0.69
Cacao	0.42	0.47
Rubber	1.62	1.85
Production (M mt)		
Hog	2.23	2.14
Chicken	1.67	1.89
Bangus	402.66	419

Yield/production of major commodities with export potential/importance increased		
Yield (mt/ha)		
Banana	20.10	21.7
Pineapple	40.05	43.53
Mango	4.33	5.07
Coffee	0.60	0.69
Cacao	0.42	0.47
Rubber	1.62	1.85
Forward linkage to the Industry and Services sectors increased		
Average income of households in the agriculture and fishery sector increased (in pesos at constant 2000 prices)		2% to 4% increase
Sector resilience to climate change risks increased		
Annual average agriculture and fishery production loss due to weather and climate-related disasters reduced (in PhP Billion)		Decreasing per year
Crops	Increased by PhP 8.33 billion from previous year	
Livestock	Decreased by PhP 0.16 billion from previous year	
Fisheries	Decreased by PhP 0.77 billion from previous year	
Annual average agriculture and fishery infrastructure loss due to weather and climate-related disasters reduced (in PhP Billion)		Decreasing per year
Irrigation	Increased by PhP 0.07 billion from previous year	
Other Infrastructure	Increased by PhP 0.09 billion from previous year	

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES			
Policies developed and issued or updated and disseminated (number)	1	1	1
MFO 2: TECHNICAL AND SUPPORT SERVICES			
Beneficiaries of specific goods and services delivered - Individuals (number)	1,083,222	1,008,727	526,002
Beneficiaries of specific goods and services delivered - Groups (number)	10,572	10,660	10,039
Beneficiaries rating goods and services delivered to be at least satisfactory	80%	99.84%	80%
Deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time	100%	99.57%	100%
MFO 3: IRRIGATION NETWORK SERVICES			
Service area generated from establishment and installation of small-scale irrigation projects (hectares)	10,476	7,633.50	30,462
% of project completion within 6 months: Small-Scale Irrigation Systems	50%	90%	50%
MFO 4: FARM-TO-MARKET ROAD (FMR) NETWORK SERVICES			

FMRs validated for construction/rehab/repair (kilometer)	737	823.86	540.8
Requests for construction/rehabilitation/repair responded to within seven (7) days (percent)	100%	74.58%	100%
DPWH-constructed FMRs validated and monitored (percent)	100%	69.28%	100%
MFO 5: AGRICULTURAL EQUIPMENT AND FACILITIES SUPPORT SERVICES			
Farmers assisted with agricultural equipment and facilities - Groups (number)	7,018	5,635	9,180
Farmers assisted with agricultural equipment and facilities - Individuals (number)			204
MFO 6: PLANT AND ANIMAL REGULATION SERVICES			
Permit Issuance			
Permits, licenses and accreditations on agriculture entities issued (number)	1,747,069	2,425,658	2,043,519
Compliance to the provision of regulatory documents (percent)	95%	96.73%	95%
Applications for quarantine and sanitary and phytosanitary (SPS) permits processed within one (1) day (percent)	100%	79.55%	100%
Monitoring			
Agriculture facilities monitored and/or inspected with reports issued (number)	5,055	5,142	1,384
Agriculture products monitored and/or inspected with reports issued (number)	4,797	5,568	1,380
Permit/license holders or accredited agencies with 2 or more violations over the last 3 years	0-2%	0.02%	0-2%
Agriculture sites and products that have been inspected at least once a year (percent)	60%	60.81%	60%
Submitted reports that resulted in the issuance of notice of violations (percent)	0-3%	4.10%	0-3%
Enforcement			
Enforcement actions undertaken (number)	20	69	42
Submitted reports that resulted in the issuance of notice of violations and penalties imposed (percent)	0-3%	100%	0-3%
Detected violations that are resolved or referred for prosecution as prescribed by law	100%	72.46%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Productivity in the Agricultural Sector increased		
TECHNICAL AND SUPPORT SERVICES PROGRAM		
Outcome Indicators		
1. Percentage of beneficiaries rating the technical support services to be at least satisfactory	99.84%	80%
2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time	99.57%	100%
3. Percentage share of small farmers adopting new technologies to total number of small farmers trained with new technologies increased (to be reported every three (3) years starting 2019)		
Output Indicators		
1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure		86
2. Number of group beneficiaries provided with market development services		1,695

3. Number of extension workers trained to support the capacity of LGUs and farmers, fisherfolk, and other beneficiaries provided with training support services		
a. LGU extension workers trained		18,010
b. Farmers, fisherfolk and other participants		111,968
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM		
Outcome Indicator		
1. Percentage of beneficiaries rating the provision of agricultural machinery, equipment, facilities, and installation of small scale irrigation projects to be at least satisfactory		80%
Output Indicators		
1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects		88
2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs)	7,634	14,682
3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation	824	600
4. Percentage of DPWH-constructed FMRs monitored	69.28%	100%
AGRICULTURE AND FISHERY POLICY PROGRAM		
Outcome Indicator		
1. Number of policies issued and disseminated	1	1
Output Indicator		
1. Number of policies supported and endorsed for approval		12
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM		
Outcome Indicator		
1. Number of provinces with control of incidence of major pests and diseases maintained at zero incidence		
a. Foot and Mouth Disease		81
b. Avian Influenza		81
Output Indicators		
1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day		100%
2. Number of agri-fishery standards developed		43
3. Percentage of new agriculture facilities and products that have been inspected at least once a year		100%
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM		
Outcome Indicator		
1. Number of agriculture and fishery based enterprises assisted		49
Output Indicator		
1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation		100%

B. AGRICULTURAL CREDIT POLICY COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	43,035	811,203	967,620
General Fund	43,035	811,203	967,620
Automatic Appropriations	2,483	2,835	3,231
Retirement and Life Insurance Premiums	2,483	2,835	3,231
Continuing Appropriations	652,243	4,823	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	650,000		
R.A. No. 10717		78	
Unobligated Releases for MOOE			
R.A. No. 10651	2,243		
R.A. No. 10717		4,741	
Unobligated Releases for FinEx			
R.A. No. 10717		4	
Budgetary Adjustment(s)	4,779		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,779		
Total Available Appropriations	702,540	818,861	970,851
Unused Appropriations	(6,310)	(4,823)	
Unreleased Appropriation	(162)		
Unobligated Allotment	(6,148)	(4,823)	
TOTAL OBLIGATIONS	696,230	814,038	970,851

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	14,497,000	14,109,000	15,870,000
Regular	14,497,000	14,109,000	15,870,000
PS	8,819,000	4,516,000	4,933,000
MOOE	3,483,000	5,203,000	9,826,000
FinEx	6,000	10,000	11,000
CO	2,189,000	4,380,000	1,100,000
Operations	681,733,000	799,929,000	954,981,000
Regular	681,733,000	799,929,000	954,981,000
PS	22,947,000	30,592,000	34,394,000
MOOE	8,786,000	19,337,000	17,757,000
CO	650,000,000	750,000,000	902,830,000
TOTAL AGENCY BUDGET	696,230,000	814,038,000	970,851,000

Regular	696,230,000	814,038,000	970,851,000
PS	31,766,000	35,108,000	39,327,000
MOOE	12,269,000	24,540,000	27,583,000
FinEx	6,000	10,000	11,000
CO	652,189,000	754,380,000	903,930,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	43	43	43
Total Number of Filled Positions	36	36	36

Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 967,620,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
AGRICULTURAL CREDIT PROGRAM	31,567,000	17,757,000	902,830,000	952,154,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	36,096,000	27,583,000	11,000	903,930,000	967,620,000
National Capital Region (NCR)	36,096,000	27,583,000	11,000	903,930,000	967,620,000
TOTAL AGENCY BUDGET	36,096,000	27,583,000	11,000	903,930,000	967,620,000

SPECIAL PROVISION(S)

1. Agricultural Credit Facility. The amount of Nine Hundred Fourteen Million Eight Hundred Fifty Six Thousand Pesos (P914,856,000) appropriated herein for Agro-Industry Modernization Credit and Financing Program Administration includes the amount of Nine Hundred Million Pesos (P900,000,000) which shall be transferred to GFIs, cooperative banks, rural banks, and viable non-government organizations, to be used exclusively for the establishment of a flexible credit facility for the benefit of small farmers and fisherfolk registered under the Registry System for Basic Sectors in Agriculture, as an alternative to the rigid and stringent credit facilities usually provided by banks. For this purpose, the Agricultural Credit Policy Council, in coordination with said GFIs and banks shall formulate the guidelines for a streamlined and equitable access by the foregoing small farmers and fisherfolk to said credit facility.

2. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
100000000000000	General Administration and Support	4,S29,000	9,826,000	11,000	1,100,000	15,466,000
100000100001000	General management and supervision	4,529,000	9,826,000	11,000	1,100,000	1S,466,000
Sub-total, General Administration and Support		4,529,000	9,826,000	11,000	1,100,000	15,466,000
300000000000000	Operations	31,567,000	17,757,000		902,830,000	952,154,000
310000000000000	00 : Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased	31,567,000	17,757,000		902,830,000	952,154,000
310100000000000	AGRICULTURAL CREDIT PROGRAM	31,567,000	17,757,000		902,830,000	952,154,000
310100100001000	Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration	12,103,000	2,753,000		900,000,000	914,856,000
310100100002000	Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building	19,464,000	15,004,000		2,830,000	37,298,000
Sub-total, Operations		31,567,000	17,757,000		902,830,000	952,154,000
TOTAL NEW APPROPRIATIONS		P 36,096,000	P 27,583,000	P 11,000	P 903,930,000	P 967,620,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,638	23,626	26,923
Total Permanent Positions	19,638	23,626	26,923
Other Compensation Common to All			
Personnel Economic Relief Allowance	830	864	864
Representation Allowance	1,152	1,488	1,488
Transportation Allowance	864	1,488	1,488
Clothing and Uniform Allowance	175	180	180
Overtime Pay	19		
Mid-Year Bonus - Civilian		1,969	2,243
Year End Bonus	3,206	1,969	2,243
Cash Gift	165	180	180

Step Increment	6	112	67
Collective Negotiation Agreement	826		
Productivity Enhancement Incentive	168	180	180
Performance Based Bonus	365		
Total Other Compensation Common to All	7,776	8,430	8,933
Other Compensation for Specific Groups			
Other Personnel Benefits	1,371		
Anniversary Bonus - Civilian	99		
Total Other Compensation for Specific Groups	1,470		
Other Benefits			
Retirement and Life Insurance Premiums	2,350	2,835	3,231
PAG-IBIG Contributions	42	44	44
PhilHealth Contributions	122	129	152
Employees Compensation Insurance Premiums	42	44	44
Loyalty Award - Civilian	40		
Terminal Leave	286		
Total Other Benefits	2,882	3,052	3,471
TOTAL PERSONNEL SERVICES	31,766	35,108	39,327
Maintenance and Other Operating Expenses			
Travelling Expenses	1,503	1,517	1,000
Training and Scholarship Expenses	159	5,323	1,240
Supplies and Materials Expenses	1,131	1,052	2,316
Utility Expenses	1,422	1,673	3,439
Communication Expenses	913	1,174	5,096
Survey, Research, Exploration and Development Expenses	3,728		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services		6,033	3,339
General Services	1,461	1,575	1,732
Repairs and Maintenance	300	556	2,008
Taxes, Insurance Premiums and Other Fees	67	100	110
Labor and Wages		3,000	3,300
Other Maintenance and Operating Expenses			
Advertising Expenses	42	10	11
Printing and Publication Expenses	31	65	72
Representation Expenses	364	372	417
Rent/Lease Expenses	965	1,762	1,555
Subscription Expenses	65	160	176
Other Maintenance and Operating Expenses		50	1,654
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	12,269	24,540	27,583
Financial Expenses			
Bank Charges		10	11
Other Financial Charges	6		
TOTAL FINANCIAL EXPENSES	6	10	11
TOTAL CURRENT OPERATING EXPENDITURES	44,041	59,658	66,921
Capital Outlays			
Loans Outlay	650,000	750,000	900,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,510	350	2,830
Transportation Equipment Outlay		1,500	1,100
Intangible Assets Outlay	679	2,530	
TOTAL CAPITAL OUTLAYS	652,189	754,380	903,930
GRAND TOTAL	696,230	814,038	970,851

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program (e.g. Sikat Saka, Agriculture and Fisheries Financing Program and Calamity / Climate Change Facility) increased		
Repayment rate (% of repayment/outstanding loans)	100%	85%-95%
% increase in the number of SFF borrowers	-19%	(51%) 90,920

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: CREDIT SUPPORT SERVICES			
Credit Funds Administered			
Total amount of loans granted (PhP Million)	3,789	3,118.6	4,130
Total number of loan beneficiaries/number of transactions	117,680	48,738	90,920
% of past due loans over outstanding (from partner lending institutions to ACPC-AMCFP)	5%-15%	0%	5%-15%
% of amount collected over amount matured/due (from partner lending institutions to ACPC-AMCFP)	85%-95%	100%	85%-95%
Percentage of loan applications approved/released within fifteen (15) days (ACPC-AMCFP to partner lending institutions)	100%	100%	100%
% of amounts due collected within ten (10) days (ACPC-AMCFP to partner lending institutions)	85%-95%	100%	85%-95%
Collection of loans under directed credit programs			
Amount of loan collections/loans consolidated into the AMCFP from directed credit programs (PhP Million)	5.4	14.9	7.7
% of loan beneficiaries in arrears for more than 180 days that did not respond to ACPC's follow-up letters	98.5%	99.0%	98.5%
Average cost per Peso collected (in PhP)	0.20	0.0	0.20
% of scheduled loan repayments that fall into arrears which are issued with follow-up letters within ten (10) working days	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased		
AGRICULTURAL CREDIT PROGRAM		
Outcome Indicators		
1. Percentage increase of borrowers obtaining loans from formal sources:		
a. small farmer (3 ha and below)	62%	2% every 2 years
b. small fisherfolk (3 tons and below)	53%	2% every 2 years
2. Repayment rate (loans collected/loans matured)	100%	85%-95%

Output Indicators		
1. Amount of loans granted to credit retailers/lenders and to end-borrowers:		
a. Credit retailers/lenders		31,650
b. End-borrowers	2,955.50	17,900
2. Number of credit program orientations and credit matching seminars and workshops conducted	47	98
3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance	164	1,104

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	6,702,613	6,989,829	5,999,494
General Fund	6,702,613	6,989,829	5,999,494
Automatic Appropriations	58,953	49,801	117,199
Grant Proceeds	11,644		
Retirement and Life Insurance Premiums	47,309	49,801	54,199
Special Account			63,000
Continuing Appropriations	943,193	966,210	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	320,368		
R.A. No. 10717		318,402	
Unobligated Releases for MOOE			
R.A. No. 10651	622,448		
R.A. No. 10717		647,589	
Unobligated Releases for FinEx			
R.A. No. 10651	377		
R.A. No. 10717		219	
Budgetary Adjustment(s)	180,013		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	159,365		
Pension and Gratuity Fund	20,648		
Total Available Appropriations	7,884,772	8,005,840	6,116,693
Unused Appropriations	(1,088,305)	(966,210)	
Unreleased Appropriation	(7,011)		
Unobligated Allotment	(1,081,294)	(966,210)	
TOTAL OBLIGATIONS	6,796,467	7,039,630	6,116,693

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	1,041,201,000	1,083,359,000	811,740,000
Regular	1,041,201,000	1,083,359,000	811,740,000
PS	241,591,000	124,164,000	199,912,000
MOOE	436,241,000	412,467,000	435,541,000
FinEx	33,000	43,000	57,000
CO	363,336,000	546,685,000	176,230,000

Support to Operations	242,642,000	223,732,000	742,365,000
Regular	242,642,000	223,732,000	742,365,000
PS	15,043,000	4,953,000	33,956,000
MOOE	227,223,000	180,222,000	621,972,000
CO	376,000	38,557,000	86,437,000
Operations	4,637,496,000	4,482,633,000	4,562,588,000
Regular	4,637,496,000	4,482,633,000	3,638,027,000
PS	404,976,000	487,517,000	441,441,000
MOOE	3,258,456,000	3,128,289,000	3,063,441,000
CO	974,064,000	866,827,000	133,145,000
Projects / Purpose			924,561,000
MOOE			783,883,000
CO			140,678,000
Projects / Purpose	875,128,000	1,249,906,000	
MOOE	798,131,000	877,162,000	
CO	76,997,000	372,744,000	
TOTAL AGENCY BUDGET	6,796,467,000	7,039,630,000	6,116,693,000
Regular	5,921,339,000	5,789,724,000	5,192,132,000
PS	661,610,000	616,634,000	675,309,000
MOOE	3,921,920,000	3,720,978,000	4,120,954,000
FinEx	33,000	43,000	57,000
CO	1,337,776,000	1,452,069,000	395,812,000
Projects / Purpose	875,128,000	1,249,906,000	924,561,000
MOOE	798,131,000	877,162,000	783,883,000
CO	76,997,000	372,744,000	140,678,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,278	2,279	2,279
Total Number of Filled Positions	1,437	1,412	1,412

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted projects, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 5,999,494,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	103,631,000	1,662,415,000	242,163,000	2,008,209,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	274,750,000	1,441,382,000	31,660,000	1,747,792,000
FISHERIES EXTENSION PROGRAM	26,042,000	663,096,000		689,138,000
FISHERIES POLICY PROGRAM		39,381,000		39,381,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	170,438,000	2,364,302,000	10,000	285,115,000	2,819,865,000
Regional Allocation	450,672,000	2,477,535,000	47,000	251,375,000	3,179,629,000
National Capital Region (NCR)		125,422,000	20,000	62,660,000	188,102,000
Region I - Ilocos	35,099,000	133,875,000	20,000	10,650,000	179,644,000
Cordillera Administrative Region (CAR)	14,351,000	83,409,000		9,830,000	107,590,000
Region II - Cagayan Valley	31,727,000	155,108,000	2,000	7,010,000	193,847,000
Region III - Central Luzon	31,621,000	168,689,000		10,010,000	210,320,000
Region IVA - CALABARZON	37,217,000	110,049,000		23,170,000	170,436,000
Region IVB - MIMAROPA	33,301,000	148,478,000		6,850,000	188,629,000
Region V - Bicol	42,091,000	228,423,000	5,000	13,585,000	284,104,000
Region VI - Western Visayas	27,299,000	134,817,000		5,420,000	167,536,000
Region VII - Central Visayas	49,763,000	233,345,000		3,560,000	286,668,000
Region VIII - Eastern Visayas	46,671,000	256,144,000		6,840,000	309,655,000
Region IX - Zamboanga Peninsula	21,560,000	118,990,000		9,420,000	149,970,000
Region X - Northern Mindanao	17,045,000	140,249,000		5,050,000	162,344,000
Region XI - Davao	27,976,000	125,817,000		61,545,000	215,338,000
Region XII - SOCCSKSARGEN	25,860,000	167,826,000		9,425,000	203,111,000
Region XIII - CARAGA	9,091,000	146,894,000		6,350,000	162,335,000
TOTAL AGENCY BUDGET	621,110,000	4,841,837,000	57,000	536,490,000	5,999,494,000

SPECIAL PROVISION(S)

1. National Fisheries Program. The amount of Four Billion Eighty Million Ninety Seven Thousand Pesos (P4,080,097,000) appropriated herein for the National Fisheries Program shall be implemented with priority given to: (i) areas where the majority of small fisherfolk registered under the Registry System for Basic Sectors in Agriculture (RSBSA) are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

2. Wildlife Management Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the rehabilitation or restoration of declared aquatic critical habitats and all aquatic resources including all marine mammals, except dugong, scientific research support, enforcement and monitoring activities, sourced from donations, contributions, endowments and fines imposed for violations within the jurisdiction of the BFAR constituted in accordance with Sections 4 and 29 of R.A. No. 9147.

   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 BFAR shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 financial and physical accomplishments on the utilization of the fund. The Director of the BFAR 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 BFAR.

3. Fisheries Management Fund. In addition to the amounts appropriated herein, the amount of Thirteen Million Pesos (P13,000,000) shall be used for the conservation, preservation, protection and regulation of fishery and aquatic resources, research and development, supplementary livelihood for poverty alleviation, and improvement of productivity and processes of the various stakeholders, sourced from proceeds of the sale of forfeited fish, fishing gears, paraphernalia and fishing vessels, endowments, grants, donations, administrative fines and penalties imposed under Section 19 of R.A. No. 10654.

   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.

   The BFAR shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 financial and physical accomplishments on the utilization of the fund. The Director of the BFAR 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 BFAR.

4. Post-Harvest Equipment and Facilities. The amount of Seventy Million Six Hundred Seventy Four Thousand Pesos (P70,674,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Post-Harvest Equipment and Facilities shall be used for the construction of on-farm/post-harvest facilities and/or procurement of the on-farm/post-harvest equipment.

Upon completion of the construction of on-farm/post-harvest facilities and/or procurement of the on-farm/post-harvest equipment, the BFAR shall turnover the management and ownership thereof to the LGUs or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair costs.

The Director of BFAR and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation of said projects, and project evaluation and/or assessment reports are posted on the BFAR website.

5. Allocation for the Autonomous Region in Muslim Mindanao. The BFAR shall ensure that the allocation for ARMM in the amount of Two Hundred Twenty Seven Million Eighty One Thousand Pesos (P227,081,000) shall be released directly to ARMM-Department of Agriculture and Fisheries, through the Office of the Regional Governor, based on the submission by the BFAR of the allocation for ARMM per province, copy furnished said provinces.

The Director of BFAR and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the BFAR website.

The ARGMM shall likewise submit to the DBM and BFAR, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province, in the ARMM. The Regional Governor of ARGMM and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARGMM website.

6. 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:

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

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
100000000000000	General Administration and Support	185,588,000	434,891,000	57,000	176,230,000	796,766,000
100000100001000	General management and supervision	170,293,000	434,891,000	57,000	176,230,000	781,471,000
	National Capital Region (NCR)	47,779,000	117,069,000	30,000	40,110,000	204,988,000
	Central Office	47,779,000	88,157,000	10,000	38,680,000	174,626,000
	National Fisheries Research and Development Institute		28,912,000	20,000	1,430,000	30,362,000
	Region I - Ilocos	3,904,000	13,425,000	20,000	3,850,000	21,199,000
	Regional Office - I	3,904,000	13,425,000	20,000	3,850,000	21,199,000
	Cordillera Administrative Region (CAR)	5,984,000	20,055,000		8,270,000	34,309,000
	Regional Office - CAR	5,984,000	20,055,000		8,270,000	34,309,000
	Region II - Cagayan Valley	4,400,000	17,409,000	2,000	6,460,000	28,271,000
	Regional Office - II	4,400,000	17,409,000	2,000	6,460,000	28,271,000
	Region III - Central Luzon	10,191,000	20,385,000		2,560,000	33,136,000
	Regional Office - III	10,191,000	20,385,000		2,560,000	33,136,000
	Region IVA - CALABARZON	13,602,000	25,320,000		15,670,000	54,592,000
	Regional Office - IVA	13,602,000	25,320,000		15,670,000	54,592,000

	Region IVB - MIMAROPA	6,438,000	18,769,000		6,060,000	31,267,000
	Regional Office - IVB	6,438,000	18,769,000		6,060,000	31,267,000
	Region V - Bicol	12,926,000	33,696,000	5,000	6,700,000	53,327,000
	Regional Office - V	12,926,000	33,696,000	5,000	6,700,000	53,327,000
	Region VI - Western Visayas	5,288,000	18,306,000		5,420,000	29,014,000
	Regional Office - VI	5,288,000	18,306,000		5,420,000	29,014,000
	Region VII - Central Visayas	17,587,000	19,347,000		2,560,000	39,494,000
	Regional Office - VII	17,587,000	19,347,000		2,560,000	39,494,000
	Region VIII - Eastern Visayas	11,517,000	31,296,000		3,840,000	46,653,000
	Regional Office - VIII	11,517,000	31,296,000		3,840,000	46,653,000
	Region IX - Zamboanga Peninsula	2,176,000	12,259,000		5,420,000	19,855,000
	Regional Office - IX	2,176,000	12,259,000		5,420,000	19,855,000
	Region X - Northern Mindanao	7,044,000	23,521,000		3,990,000	34,555,000
	Regional Office - X	7,044,000	23,521,000		3,990,000	34,555,000
	Region XI - Davao	8,980,000	25,897,000		56,410,000	91,287,000
	Regional Office - XI	8,980,000	25,897,000		56,410,000	91,287,000
	Region XII - 5OCC5K5ARGEN	7,950,000	15,865,000		2,560,000	26,375,000
	Regional Office - XII	7,950,000	15,865,000		2,560,000	26,375,000
	Region XIII - CARAGA	4,527,000	22,272,000		6,350,000	33,149,000
	Regional Office - XIII	4,527,000	22,272,000		6,350,000	33,149,000
100000100002000	Administration of Personnel Benefits	15,295,000				15,295,000
	National Capital Region (NCR)	3,141,000				3,141,000
	Central Office	3,141,000				3,141,000
	Region I - Ilocos	7,409,000				7,409,000
	Regional Office - I	7,409,000				7,409,000
	Region II - Cagayan Valley	73,000				73,000
	Regional Office - II	73,000				73,000
	Region V - Bicol	1,291,000				1,291,000
	Regional Office - V	1,291,000				1,291,000

	Region XI - Davao	3,381,000				3,381,000
	Regional Office - XI	3,381,000				3,381,000
Sub-total, General Administration and Support		185,588,000	434,891,000	57,000	176,230,000	796,766,000
200000000000000	Support to Operations	31,099,000	600,672,000		86,437,000	718,208,000
200000100001000	Development of organizational policies, plans and procedures	3,405,000	238,001,000		39,970,000	281,376,000
	National Capital Region (NCR)	3,405,000	152,246,000		39,970,000	195,621,000
	Central Office	3,405,000	149,061,000		39,970,000	192,436,000
	National Fisheries Research and Development Institute		3,185,000			3,185,000
	Region I - Ilocos		7,380,000			7,380,000
	Regional Office - I		7,380,000			7,380,000
	Cordillera Administrative Region (CAR)		3,430,000			3,430,000
	Regional Office - CAR		3,430,000			3,430,000
	Region II - Cagayan Valley		6,548,000			6,548,000
	Regional Office - II		6,548,000			6,548,000
	Region III - Central Luzon		3,477,000			3,477,000
	Regional Office - III		3,477,000			3,477,000
	Region IVA - CALABARZON		4,451,000			4,451,000
	Regional Office - IVA		4,451,000			4,451,000
	Region IVB - MIMAROPA		7,883,000			7,883,000
	Regional Office - IVB		7,883,000			7,883,000
	Region V - Bicol		4,428,000			4,428,000
	Regional Office - V		4,428,000			4,428,000
	Region VI - Western Visayas		3,623,000			3,623,000
	Regional Office - VI		3,623,000			3,623,000
	Region VII - Central Visayas		3,600,000			3,600,000
	Regional Office - VII		3,600,000			3,600,000
	Region VIII - Eastern Visayas		6,898,000			6,898,000
	Regional Office - VIII		6,898,000			6,898,000
	Region IX - Zamboanga Peninsula		5,967,000			5,967,000
	Regional Office - IX		5,967,000			5,967,000

	Region X - Northern Mindanao	7,734,000		7,734,000
	Regional Office - X	7,734,000		7,734,000
	Region XI - Davao	5,445,000		5,445,000
	Regional Office - XI	5,445,000		5,445,000
	Region XII - SOCCSKSARGEN	6,380,000		6,380,000
	Regional Office - XII	6,380,000		6,380,000
	Region XIII - CARAGA	8,511,000		8,511,000
	Regional Office - XIII	8,511,000		8,511,000
200000100002000	Research and development	340,542,000	46,467,000	387,009,000
	National Capital Region (NCR)	174,045,000	46,467,000	220,512,000
	Central Office	91,485,000	13,237,000	104,722,000
	National Fisheries Research and Development Institute	82,560,000	33,230,000	115,790,000
	Region I - Ilocos	12,819,000		12,819,000
	Regional Office - I	12,819,000		12,819,000
	Cordillera Administrative Region (CAR)	5,935,000		5,935,000
	Regional Office - CAR	5,935,000		5,935,000
	Region II - Cagayan Valley	11,000,000		11,000,000
	Regional Office - II	11,000,000		11,000,000
	Region III - Central Luzon	10,100,000		10,100,000
	Regional Office - III	10,100,000		10,100,000
	Region IVA - CALABARZON	15,064,000		15,064,000
	Regional Office - IVA	15,064,000		15,064,000
	Region IVB - MIMAROPA	9,996,000		9,996,000
	Regional Office - IVB	9,996,000		9,996,000
	Region V - Bicol	15,369,000		15,369,000
	Regional Office - V	15,369,000		15,369,000
	Region VI - Western Visayas	17,918,000		17,918,000
	Regional Office - VI	17,918,000		17,918,000
	Region VII - Central Visayas	12,861,000		12,861,000
	Regional Office - VII	12,861,000		12,861,000

	Region VIII - Eastern Visayas		10,120,000	10,120,000
	Regional Office - VIII		10,120,000	10,120,000
	Region IX - Zamboanga Peninsula		8,126,000	8,126,000
	Regional Office - IX		8,126,000	8,126,000
	Region X - Northern Mindanao		7,324,000	7,324,000
	Regional Office - X		7,324,000	7,324,000
	Region XI - Davao		10,611,000	10,611,000
	Regional Office - XI		10,611,000	10,611,000
	Region XII - SOCCSKSARGEN		8,254,000	8,254,000
	Regional Office - XII		8,254,000	8,254,000
	Region XIII - CARAGA		11,000,000	11,000,000
	Regional Office - XIII		11,000,000	11,000,000
200000100003000	Legal and advisory services	27,694,000	22,129,000	49,823,000
	National Capital Region (NCR)	27,694,000	17,803,000	45,497,000
	Central Office	27,694,000	17,803,000	45,497,000
	Region I - Ilocos		376,000	376,000
	Regional Office - I		376,000	376,000
	Region II - Cagayan Valley		125,000	125,000
	Regional Office - II		125,000	125,000
	Region III - Central Luzon		120,000	120,000
	Regional Office - III		120,000	120,000
	Region IVA - CALABARZON		200,000	200,000
	Regional Office - IVA		200,000	200,000
	Region IVB - MIMAROPA		1,000,000	1,000,000
	Regional Office - IVB		1,000,000	1,000,000
	Region V - Bicol		321,000	321,000
	Regional Office - V		321,000	321,000
	Region VI - Western Visayas		529,000	529,000
	Regional Office - VI		529,000	529,000
	Region VII - Central Visayas		100,000	100,000
	Regional Office - VII		100,000	100,000

	Region VIII - Eastern Visayas		212,000		212,000
	Regional Office - VIII		212,000		212,000
	Region IX - Zamboanga Peninsula		56,000		56,000
	Regional Office - IX		56,000		56,000
	Region X - Northern Mindanao		27,000		27,000
	Regional Office - X		27,000		27,000
	Region XI - Davao		450,000		450,000
	Regional Office - XI		450,000		450,000
	Region XII - SOCCSKSARGEN		510,000		510,000
	Regional Office - XII		510,000		510,000
	Region XIII - CARAGA		300,000		300,000
	Regional Office - XIII		300,000		300,000
Sub-total, Support to Operations		31,099,000	600,672,000	86,437,000	718,208,000
300000000000000	Operations	404,423,000	3,806,274,000	273,823,000	4,484,520,000
310000000000000	OO : Productivity in Fisheries Sector within ecological limits improved	404,423,000	3,806,274,000	273,823,000	4,484,520,000
310100000000000	FISHERIES DEVELOPMENT PROGRAM	103,631,000	1,662,415,000	242,163,000	2,008,209,000
310101000000000	CAPTURE FISHERIES SUB-PROGRAM	4,172,000	472,121,000	54,170,000	530,463,000
310101100001000	Fishing gear/paraphernalia distribution	4,172,000	472,121,000	54,170,000	530,463,000
	National Capital Region (NCR)	4,172,000	209,555,000	40,100,000	253,827,000
	Central Office	4,172,000	209,555,000	40,100,000	253,827,000
	Region I - Ilocos		11,601,000	4,000,000	15,601,000
	Regional Office - I		11,601,000	4,000,000	15,601,000
	Cordillera Administrative Region (CAR)		3,901,000	560,000	4,461,000
	Regional Office - CAR		3,901,000	560,000	4,461,000
	Region II - Cagayan Valley		15,354,000		15,354,000
	Regional Office - II		15,354,000		15,354,000
	Region III - Central Luzon		12,315,000		12,315,000
	Regional Office - III		12,315,000		12,315,000
	Region IVA - CALABARZON		8,500,000	4,400,000	12,900,000
	Regional Office - IVA		8,500,000	4,400,000	12,900,000

	Region IVB - MIMAROPA		27,851,000		27,851,000
	Regional Office - IVB		27,851,000		27,851,000
	Region V - Bicol		20,764,000		20,764,000
	Regional Office - V		20,764,000		20,764,000
	Region VI - Western Visayas		7,550,000		7,550,000
	Regional Office - VI		7,550,000		7,550,000
	Region VII - Central Visayas		39,008,000		39,008,000
	Regional Office - VII		39,008,000		39,008,000
	Region VIII - Eastern Visayas		13,590,000		13,590,000
	Regional Office - VIII		13,590,000		13,590,000
	Region IX - Zamboanga Peninsula		19,649,000		19,649,000
	Regional Office - IX		19,649,000		19,649,000
	Region X - Northern Mindanao		22,793,000		22,793,000
	Regional Office - X		22,793,000		22,793,000
	Region XI - Davao		10,656,000	5,110,000	15,766,000
	Regional Office - XI		10,656,000	5,110,000	15,766,000
	Region XII - SOCCSKSARGEN		31,637,000		31,637,000
	Regional Office - XII		31,637,000		31,637,000
	Region XIII - CARAGA		17,397,000		17,397,000
	Regional Office - XIII		17,397,000		17,397,000
310102000000000	AQUACULTURE SUB-PROGRAM	64,513,000	574,978,000	48,175,000	687,666,000
310102100001000	Fisheries production and distribution	61,278,000	320,155,000	2,450,000	383,883,000
	National Capital Region (NCR)	22,731,000	68,569,000	2,450,000	93,750,000
	Central Office	22,731,000	68,569,000	2,450,000	93,750,000
	Region I - Ilocos	3,448,000	14,821,000		18,269,000
	Regional Office - I	3,448,000	14,821,000		18,269,000
	Cordillera Administrative Region (CAR)	634,000	8,001,000		8,635,000
	Regional Office - CAR	634,000	8,001,000		8,635,000
	Region II - Cagayan Valley	794,000	12,231,000		13,025,000
	Regional Office - II	794,000	12,231,000		13,025,000

	Region III - Central Luzon	778,000	22,815,000		23,593,000
	Regional Office - III	778,000	22,815,000		23,593,000
	Region IVA - CALABARZON	2,335,000	7,127,000		9,462,000
	Regional Office - IVA	2,335,000	7,127,000		9,462,000
	Region IVB - MIMAROPA	4,297,000	18,234,000		22,531,000
	Regional Office - IVB	4,297,000	18,234,000		22,531,000
	Region V - Bicol	2,865,000	21,736,000		24,601,000
	Regional Office - V	2,865,000	21,736,000		24,601,000
	Region VI - Western Visayas	1,236,000	13,453,000		14,689,000
	Regional Office - VI	1,236,000	13,453,000		14,689,000
	Region VII - Central Visayas	8,176,000	28,475,000		36,651,000
	Regional Office - VII	8,176,000	28,475,000		36,651,000
	Region VIII - Eastern Visayas	5,222,000	35,791,000		41,013,000
	Regional Office - VIII	5,222,000	35,791,000		41,013,000
	Region IX - Zamboanga Peninsula		13,529,000		13,529,000
	Regional Office - IX		13,529,000		13,529,000
	Region X - Northern Mindanao	4,721,000	13,701,000		18,422,000
	Regional Office - X	4,721,000	13,701,000		18,422,000
	Region XI - Davao		12,453,000		12,453,000
	Regional Office - XI		12,453,000		12,453,000
	Region XII - SOCCSKSARGEN	1,103,000	14,818,000		15,921,000
	Regional Office - XII	1,103,000	14,818,000		15,921,000
	Region XIII - CARAGA	2,938,000	14,401,000		17,339,000
	Regional Office - XIII	2,938,000	14,401,000		17,339,000
310102100002000	Operation and management of production facilities	3,235,000	254,823,000	45,725,000	303,783,000
	National Capital Region (NCR)	3,235,000	118,943,000	28,000,000	150,178,000
	Central Office	3,235,000	108,549,000		111,784,000
	National Fisheries Research and Development Institute		10,394,000	28,000,000	38,394,000
	Region I - Ilocos		10,720,000	2,800,000	13,520,000
	Regional Office - I		10,720,000	2,800,000	13,520,000

	Cordillera Administrative Region (CAR)		3,900,000		3,900,000
	Regional Office - CAR		3,900,000		3,900,000
	Region II - Cagayan Valley		8,620,000	550,000	9,170,000
	Regional Office - II		8,620,000	550,000	9,170,000
	Region III - Central Luzon		5,000,000	6,700,000	11,700,000
	Regional Office - III		5,000,000	6,700,000	11,700,000
	Region IVA - CALABARZON		4,756,000		4,756,000
	Regional Office - IVA		4,756,000		4,756,000
	Region IVB - MIMAROPA		11,600,000	790,000	12,390,000
	Regional Office - IVB		11,600,000	790,000	12,390,000
	Region V - Bicol		17,670,000	6,885,000	24,555,000
	Regional Office - V		17,670,000	6,885,000	24,555,000
	Region VI - Western Visayas		3,922,000		3,922,000
	Regional Office - VI		3,922,000		3,922,000
	Region VII - Central Visayas		15,175,000		15,175,000
	Regional Office - VII		15,175,000		15,175,000
	Region VIII - Eastern Visayas		19,201,000		19,201,000
	Regional Office - VIII		19,201,000		19,201,000
	Region IX - Zamboanga Peninsula		2,300,000		2,300,000
	Regional Office - IX		2,300,000		2,300,000
	Region X - Northern Mindanao		9,000,000		9,000,000
	Regional Office - X		9,000,000		9,000,000
	Region XI - Davao		7,656,000		7,656,000
	Regional Office - XI		7,656,000		7,656,000
	Region XII - SOCC5KSARGEN		5,500,000		5,500,000
	Regional Office - XII		5,500,000		5,500,000
	Region XIII - CARAGA		10,860,000		10,860,000
	Regional Office - XIII		10,860,000		10,860,000
310103000000000	POST-HARVEST SUB-PROGRAM	7,062,000	46,764,000	23,910,000	77,736,000
310103100001000	Provision of fishery on-farm/post-harvest equipment and facilities	7,062,000	46,764,000	23,910,000	77,736,000

National Capital Region (NCR)	7,062,000	11,666,000	18,000,000	36,728,000
Central Office	7,062,000	11,666,000	18,000,000	36,728,000
Region I - Ilocos		2,220,000		2,220,000
Regional Office - I		2,220,000		2,220,000
Cordillera Administrative Region (CAR)		708,000		708,000
Regional Office - CAR		708,000		708,000
Region II - Cagayan Valley		670,000		670,000
Regional Office - II		670,000		670,000
Region III - Central Luzon		2,850,000	750,000	3,600,000
Regional Office - III		2,850,000	750,000	3,600,000
Region IVA - CALABARZON		395,000	210,000	605,000
Regional Office - IVA		395,000	210,000	605,000
Region IVB - MIMAROPA		1,400,000		1,400,000
Regional Office - IVB		1,400,000		1,400,000
Region V - Bicol		7,500,000		7,500,000
Regional Office - V		7,500,000		7,500,000
Region VI - Western Visayas		3,795,000		3,795,000
Regional Office - VI		3,795,000		3,795,000
Region VII - Central Visayas		2,616,000		2,616,000
Regional Office - VII		2,616,000		2,616,000
Region VIII - Eastern Visayas		2,500,000		2,500,000
Regional Office - VIII		2,500,000		2,500,000
Region IX - Zamboanga Peninsula		1,609,000	3,000,000	4,609,000
Regional Office - IX		1,609,000	3,000,000	4,609,000
Region X - Northern Mindanao		1,975,000	1,060,000	3,035,000
Regional Office - X		1,975,000	1,060,000	3,035,000
Region XI - Davao		920,000	25,000	945,000
Regional Office - XI		920,000	25,000	945,000
Region XII - SOCCSKSARGEN		3,770,000	865,000	4,635,000
Regional Office - XII		3,770,000	865,000	4,635,000

	Region XIII - CARAGA		2,170,000	2,170,000
	Regional Office - XIII		2,170,000	2,170,000
310104000000000	MARKET DEVELOPMENT SUB-PROGRAM	27,884,000	48,932,000	76,816,000
310104100001000	Market development services	27,884,000	48,932,000	76,816,000
	National Capital Region (NCR)	5,070,000	35,757,000	40,827,000
	Central Office	5,070,000	35,657,000	40,727,000
	National Fisheries Research and Development Institute		100,000	100,000
	Region I - Ilocos	2,066,000	1,559,000	3,625,000
	Regional Office - I	2,066,000	1,559,000	3,625,000
	Cordillera Administrative Region (CAR)	1,277,000	820,000	2,097,000
	Regional Dffice - CAR	1,277,000	820,000	2,097,000
	Region II - Cagayan Valley	2,572,000	578,000	3,150,000
	Regional Office - II	2,572,000	578,000	3,150,000
	Region III - Central Luzon	606,000	815,000	1,421,000
	Regional Office - III	606,000	815,000	1,421,000
	Region IVA - CALABARZON	2,031,000	865,000	2,896,000
	Regional Office - IVA	2,031,000	865,000	2,896,000
	Region IVB - MIMAROPA	946,000	578,000	1,524,000
	Regional Office - IVB	946,000	578,000	1,524,000
	Region V - Bicol	593,000	996,000	1,589,000
	Regional Office - V	593,000	996,000	1,589,000
	Region VI - Western Visayas	1,474,000	530,000	2,004,000
	Regional Office - VI	1,474,000	530,000	2,004,000
	Region VII - Central Visayas	1,857,000	1,016,000	2,873,000
	Regional Office - VII	1,857,000	1,016,000	2,873,000
	Region VIII - Eastern Visayas	2,556,000	838,000	3,394,000
	Regional Office - VIII	2,556,000	838,000	3,394,000
	Region IX - Zamboanga Peninsula	2,277,000	670,000	2,947,000
	Regional Dffice - IX	2,277,000	670,000	2,947,000
	Region X - Northern Mindanao	1,830,000	1,220,000	3,050,000
	Regional Office - X	1,830,000	1,220,000	3,050,000

	Region XI - Davao	593,000	774,000		1,367,000
	Regional Office - XI	593,000	774,000		1,367,000
	Region XII - SOCCSKSARGEN	2,136,000	1,104,000		3,240,000
	Regional Office - XII	2,136,000	1,104,000		3,240,000
	Region XIII - CARAGA		812,000		812,000
	Regional Office - XIII		812,000		812,000
310105000000000	LOCALLY-FUNDED AND FOREIGN-ASSISTED SUB-PROGRAM		519,620,000	115,908,000	635,528,000
	Project(s)				
	Locally-Funded Project(s)		260,000,000	10,000,000	270,000,000
310105200001000	Special Area for Agricultural Development Program		260,000,000	10,000,000	270,000,000
	National Capital Region (NCR)		22,000,000	2,000,000	24,000,000
	Central Office		22,000,000	2,000,000	24,000,000
	Cordillera Administrative Region (CAR)		11,000,000	1,000,000	12,000,000
	Regional Office - CAR		11,000,000	1,000,000	12,000,000
	Region V - Bicol		45,000,000		45,000,000
	Regional Office - V		45,000,000		45,000,000
	Region VII - Central Visayas		26,000,000	1,000,000	27,000,000
	Regional Office - VII		26,000,000	1,000,000	27,000,000
	Region VIII - Eastern Visayas		78,000,000	3,000,000	81,000,000
	Regional Office - VIII		78,000,000	3,000,000	81,000,000
	Region IX - Zamboanga Peninsula		11,000,000	1,000,000	12,000,000
	Regional Office - IX		11,000,000	1,000,000	12,000,000
	Region X - Northern Mindanao		15,000,000		15,000,000
	Regional Office - X		15,000,000		15,000,000
	Region XI - Davao		15,000,000		15,000,000
	Regional Office - XI		15,000,000		15,000,000
	Region XII - SOCCSKSARGEN		37,000,000	2,000,000	39,000,000
	Regional Office - XII		37,000,000	2,000,000	39,000,000
	Foreign-Assisted Project(s)		259,620,000	105,908,000	365,528,000
310105300001000	Fisheries, Coastal Resources and Livelihood Project (FishCORAL)		259,620,000	105,908,000	365,528,000

	National Capital Region (NCR)		259,620,000	105,908,000	365,528,000
	Central Office		259,620,000	105,908,000	365,528,000
310200000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	274,750,000	1,441,382,000	31,660,000	1,747,792,000
310200100001000	Monitoring, control and surveillance	78,387,000	619,349,000		697,736,000
	National Capital Region (NCR)	19,018,000	416,302,000		435,320,000
	Central Office	19,018,000	416,302,000		435,320,000
	Region I - Ilocos	5,034,000	14,323,000		19,357,000
	Regional Office - I	5,034,000	14,323,000		19,357,000
	Cordillera Administrative Region (CAR)		224,000		224,000
	Regional Office - CAR		224,000		224,000
	Region II - Cagayan Valley	7,020,000	29,025,000		36,045,000
	Regional Office - II	7,020,000	29,025,000		36,045,000
	Region III - Central Luzon	1,963,000	17,576,000		19,539,000
	Regional Office - III	1,963,000	17,576,000		19,539,000
	Region IVA - CALABARZON	4,352,000	8,300,000		12,652,000
	Regional Office - IVA	4,352,000	8,300,000		12,652,000
	Region IVB - MIMAROPA	5,282,000	15,100,000		20,382,000
	Regional Office - IVB	5,282,000	15,100,000		20,382,000
	Region V - Bicol	6,914,000	15,400,000		22,314,000
	Regional Office - V	6,914,000	15,400,000		22,314,000
	Region VI - Western Visayas	2,849,000	14,715,000		17,564,000
	Regional Office - VI	2,849,000	14,715,000		17,564,000
	Region VII - Central Visayas	6,311,000	23,753,000		30,064,000
	Regional Office - VII	6,311,000	23,753,000		30,064,000
	Region VIII - Eastern Visayas	5,817,000	16,848,000		22,665,000
	Regional Office - VIII	5,817,000	16,848,000		22,665,000
	Region IX - Zamboanga Peninsula	4,659,000	11,750,000		16,409,000
	Regional Office - IX	4,659,000	11,750,000		16,409,000
	Region X - Northern Mindanao	924,000	10,450,000		11,374,000
	Regional Office - X	924,000	10,450,000		11,374,000

	Region XI - Davao	4,122,000	10,693,000		14,815,000
	Regional Office - XI	4,122,000	10,693,000		14,815,000
	Region XII - SOCCSKSARGEN	4,122,000	5,640,000		9,762,000
	Regional Office - XII	4,122,000	5,640,000		9,762,000
	Region XIII - CARAGA		9,250,000		9,250,000
	Regional Office - XIII		9,250,000		9,250,000
310200100002000	Quality control and inspection	68,732,000	99,330,000	6,890,000	174,952,000
	National Capital Region (NCR)	8,205,000	52,330,000		60,535,000
	Central Office	8,205,000	52,330,000		60,535,000
	Region I - Ilocos	5,145,000	2,281,000		7,426,000
	Regional Office - I	5,145,000	2,281,000		7,426,000
	Cordillera Administrative Region (CAR)	984,000	655,000		1,639,000
	Regional Office - CAR	984,000	655,000		1,639,000
	Region II - Cagayan Valley	5,857,000	1,579,000		7,436,000
	Regional Office - II	5,857,000	1,579,000		7,436,000
	Region III - Central Luzon	3,598,000	2,098,000		5,696,000
	Regional Office - III	3,598,000	2,098,000		5,696,000
	Region IVA - CALABARZON	5,158,000	10,027,000	2,890,000	18,075,000
	Regional Office - IVA	5,158,000	10,027,000	2,890,000	18,075,000
	Region IVB - MIMAROPA	4,793,000	3,971,000		8,764,000
	Regional Office - IVB	4,793,000	3,971,000		8,764,000
	Region V - Bicol	4,148,000	2,200,000		6,348,000
	Regional Office - V	4,148,000	2,200,000		6,348,000
	Region VI - Western Visayas	3,942,000	2,921,000		6,863,000
	Regional Office - VI	3,942,000	2,921,000		6,863,000
	Region VII - Central Visayas	4,588,000	5,567,000		10,155,000
	Regional Office - VII	4,588,000	5,567,000		10,155,000
	Region VIII - Eastern Visayas	6,003,000	2,988,000		8,991,000
	Regional Office - VIII	6,003,000	2,988,000		8,991,000
	Region IX - Zamboanga Peninsula	5,622,000	1,276,000		6,898,000
	Regional Office - IX	5,622,000	1,276,000		6,898,000

	Region X - Northern Mindanao	2,054,000	2,495,000		4,549,000
	Regional Office - X	2,054,000	2,495,000		4,549,000
	Region XI - Davao	4,122,000	2,174,000		6,296,000
	Regional Office - XI	4,122,000	2,174,000		6,296,000
	Region XII - SOCCSKSARGEN	4,171,000	4,452,000	4,000,000	12,623,000
	Regional Office - XII	4,171,000	4,452,000	4,000,000	12,623,000
	Region XIII - CARAGA	342,000	2,316,000		2,658,000
	Regional Office - XIII	342,000	2,316,000		2,658,000
310200100003000	Quarantine, registration and licensing	10,000	46,517,000		46,527,000
	National Capital Region (NCR)		21,553,000		21,553,000
	Central Office		21,553,000		21,553,000
	Region I - Ilocos		3,626,000		3,626,000
	Regional Office - I		3,626,000		3,626,000
	Region II - Cagayan Valley	5,000	882,000		887,000
	Regional Office - II	5,000	882,000		887,000
	Region III - Central Luzon		1,779,000		1,779,000
	Regional Office - III		1,779,000		1,779,000
	Region IVA - CALABARZON		1,565,000		1,565,000
	Regional Office - IVA		1,565,000		1,565,000
	Region IVB - MIMAROPA		4,051,000		4,051,000
	Regional Office - IVB		4,051,000		4,051,000
	Region V - Bicol	5,000	2,301,000		2,306,000
	Regional Office - V	5,000	2,301,000		2,306,000
	Region VI - Western Visayas		1,771,000		1,771,000
	Regional Office - VI		1,771,000		1,771,000
	Region VII - Central Visayas		625,000		625,000
	Regional Office - VII		625,000		625,000
	Region VIII - Eastern Visayas		1,685,000		1,685,000
	Regional Office - VIII		1,685,000		1,685,000

	Region IX - Zamboanga Peninsula		748,000	748,000
	Regional Office - IX		748,000	748,000
	Region X - Northern Mindanao		1,268,000	1,268,000
	Regional Office - X		1,268,000	1,268,000
	Region XI - Davao		1,736,000	1,736,000
	Regional Office - XI		1,736,000	1,736,000
	Region XII - 5OCC5K5ARGEN		1,112,000	1,112,000
	Regional Office - XII		1,112,000	1,112,000
	Region XIII - CARAGA		1,815,000	1,815,000
	Regional Office - XIII		1,815,000	1,815,000
310200100004000	Coastal and inland fisheries resource management	127,621,000	411,923,000	539,544,000
	National Capital Region (NCR)	6,964,000	284,412,000	291,376,000
	Central Office	6,964,000	284,412,000	291,376,000
	Region I - Ilocos	7,425,000	8,137,000	15,562,000
	Regional Office - I	7,425,000	8,137,000	15,562,000
	Cordillera Administrative Region (CAR)	4,393,000	2,420,000	6,813,000
	Regional Office - CAR	4,393,000	2,420,000	6,813,000
	Region II - Cagayan Valley	9,732,000	5,571,000	15,303,000
	Regional Office - II	9,732,000	5,571,000	15,303,000
	Region III - Central Luzon	14,485,000	46,555,000	61,040,000
	Regional Office - III	14,485,000	46,555,000	61,040,000
	Region IVA - CALABARZON	9,385,000	4,220,000	13,605,000
	Regional Office - IVA	9,385,000	4,220,000	13,605,000
	Region IVB - MIMAROPA	8,591,000	520,000	9,111,000
	Regional Office - IVB	8,591,000	520,000	9,111,000
	Region V - Bicol	11,629,000	6,900,000	18,529,000
	Regional Office - V	11,629,000	6,900,000	18,529,000
	Region VI - Western Visayas	10,948,000	16,136,000	27,084,000
	Regional Office - VI	10,948,000	16,136,000	27,084,000
	Region VII - Central Visayas	9,356,000	11,164,000	20,520,000
	Regional Office - VII	9,356,000	11,164,000	20,520,000

	Region VIII - Eastern Visayas	13,798,000	5,206,000		19,004,000
	Regional Office - VIII	13,798,000	5,206,000		19,004,000
	Region IX - Zamboanga Peninsula	6,826,000	1,295,000		8,121,000
	Regional Office - IX	6,826,000	1,295,000		8,121,000
	Region X - Northern Mindanao	472,000	4,010,000		4,482,000
	Regional Office - X	472,000	4,010,000		4,482,000
	Region XI - Davao	6,778,000	3,595,000		10,373,000
	Regional Office - XI	6,778,000	3,595,000		10,373,000
	Region XII - SOCCSKSARGEN	5,555,000	4,553,000		10,108,000
	Regional Office - XII	5,555,000	4,553,000		10,108,000
	Region XIII - CARAGA	1,284,000	7,229,000		8,513,000
	Regional Office - XIII	1,284,000	7,229,000		8,513,000
	Project(s)				
	Foreign-Assisted Project(s)		264,263,000	24,770,000	289,033,000
310200300001000	Integrated Marine Environment Monitoring System Phase 2 (PHILO Project Phase 2)		264,263,000	24,770,000	289,033,000
	National Capital Region (NCR)		264,263,000	24,770,000	289,033,000
	Central Office		264,263,000	24,770,000	289,033,000
310300000000000	FISHERIES EXTENSION PROGRAM	26,042,000	663,096,000		689,138,000
310300100001000	Extension Support, Education and Training Services (ESETS)	26,042,000	663,096,000		689,138,000
	National Capital Region (NCR)	11,962,000	228,090,000		240,052,000
	Central Office	11,962,000	227,819,000		239,781,000
	National Fisheries Research and Development Institute		271,000		271,000
	Region I - Ilocos	668,000	29,057,000		29,725,000
	Regional Office - I	668,000	29,057,000		29,725,000
	Cordillera Administrative Region (CAR)	1,079,000	21,900,000		22,979,000
	Regional Office - CAR	1,079,000	21,900,000		22,979,000
	Region II - Cagayan Valley	1,274,000	45,166,000		46,440,000
	Regional Office - II	1,274,000	45,166,000		46,440,000
	Region III - Central Luzon		22,769,000		22,769,000
	Regional Office - III		22,769,000		22,769,000

	Region IVA - CALABARZON	354,000	19,069,000	19,423,000
	Regional Office - IVA	354,000	19,069,000	19,423,000
	Region IVB - MIMAROPA	2,954,000	27,489,000	30,443,000
	Regional Office - IVB	2,954,000	27,489,000	30,443,000
	Region V - Bicol	1,720,000	33,642,000	35,362,000
	Regional Office - V	1,720,000	33,642,000	35,362,000
	Region VI - Western Visayas	1,562,000	29,631,000	31,193,000
	Regional Office - VI	1,562,000	29,631,000	31,193,000
	Region VII - Central Visayas	1,888,000	43,988,000	45,876,000
	Regional Office - VII	1,888,000	43,988,000	45,876,000
	Region VIII - Eastern Visayas	1,758,000	30,916,000	32,674,000
	Regional Office - VIII	1,758,000	30,916,000	32,674,000
	Region IX - Zamboanga Peninsula		28,706,000	28,706,000
	Regional Office - IX		28,706,000	28,706,000
	Region X - Northern Mindanao		19,694,000	19,694,000
	Regional Office - X		19,694,000	19,694,000
	Region XI - Davao		17,722,000	17,722,000
	Regional Office - XI		17,722,000	17,722,000
	Region XII - SOCCSKSARGEN	823,000	27,191,000	28,014,000
	Regional Office - XII	823,000	27,191,000	28,014,000
	Region XIII - CARAGA		38,066,000	38,066,000
	Regional Office - XIII		38,066,000	38,066,000
310400000000000	FISHERIES POLICY PROGRAM		39,381,000	39,381,000
310400100001000	Formulation, monitoring and evaluation of policies, plans and programs		39,381,000	39,381,000
	National Capital Region (NCR)		35,501,000	35,501,000
	Central Office		35,501,000	35,501,000
	Region I - Ilocos		1,530,000	1,530,000
	Regional Office - I		1,530,000	1,530,000
	Cordillera Administrative Region (CAR)		460,000	460,000
	Regional Office - CAR		460,000	460,000

Region II - Cagayan Valley		350,000			350,000
Regional Office - II		350,000			350,000
Region III - Central Luzon		35,000			35,000
Regional Office - III		35,000			35,000
Region IVA - CALABARZON		190,000			190,000
Regional Office - IVA		190,000			190,000
Region IVB - MIMAROPA		36,000			36,000
Regional Office - IVB		36,000			36,000
Region V - Bicol		500,000			500,000
Regional Office - V		500,000			500,000
Region VI - Western Visayas		17,000			17,000
Regional Office - VI		17,000			17,000
Region VII - Central Visayas		50,000			50,000
Regional Office - VII		50,000			50,000
Region VIII - Eastern Visayas		55,000			55,000
Regional Office - VIII		55,000			55,000
Region IX - Zamboanga Peninsula		50,000			50,000
Regional Office - IX		50,000			50,000
Region X - Northern Mindanao		37,000			37,000
Regional Office - X		37,000			37,000
Region XI - Davao		35,000			35,000
Regional Office - XI		35,000			35,000
Region XII - SOCCSKSARGEN		40,000			40,000
Regional Office - XII		40,000			40,000
Region XIII - CARAGA		495,000			495,000
Regional Office - XIII		495,000			495,000
Sub-total, Operations	404,423,000	3,806,274,000		273,823,000	4,484,520,000
TOTAL NEW APPROPRIATIONS	P 621,110,000	P 4,841,837,000	P 57,000	P 536,490,000	P 5,999,494,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	412,895	415,002	451,623
Total Permanent Positions	412,895	415,002	451,623
Other Compensation Common to All			
Personnel Economic Relief Allowance	31,437	32,640	33,888
Representation Allowance	3,844	3,144	3,030
Transportation Allowance	1,474	3,144	3,030
Clothing and Uniform Allowance	6,862	6,800	7,060
Productivity Incentive Allowance	4,848		
Mid-Year Bonus - Civilian	21,659	34,584	37,633
Year End Bonus	45,087	34,584	37,633
Cash Gift	4,901	6,800	7,060
Step Increment		3,045	1,130
Collective Negotiation Agreement	35,339		
Productivity Enhancement Incentive		6,800	7,060
Total Other Compensation Common to All	155,451	131,541	137,524
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	106		280
Laundry Allowance	16		
Hazard Duty Pay	113		
Longevity Pay	365		140
Provident/Welfare Fund Contributions	220		
Other Personnel Benefits	2,195		
Total Other Compensation for Specific Groups	3,015		420
Other Benefits			
Retirement and Life Insurance Premiums	46,415	49,801	54,199
PAG-IBIG Contributions	1,560	1,632	1,693
PhilHealth Contributions	4,502	4,046	4,700
Employees Compensation Insurance Premiums	1,725	1,632	1,693
Terminal Leave	31,760	8,045	15,295
Total Other Benefits	85,962	65,156	77,580
Non-Permanent Positions	4,287	4,935	8,162
TOTAL PERSONNEL SERVICES	661,610	616,634	675,309
Maintenance and Other Operating Expenses			
Travelling Expenses	393,411	338,967	532,673
Training and Scholarship Expenses	424,738	502,305	543,878
Supplies and Materials Expenses	1,675,268	1,819,453	1,932,818
Utility Expenses	82,328	91,940	70,946
Communication Expenses	63,100	198,030	68,874
Awards/Rewards and Prizes	938	4,397	66,366
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,512	1,933	1,603
Professional Services	76,527	170,479	122,354
General Services	68,756	71,394	50,539
Repairs and Maintenance	199,511	272,181	525,620
Financial Assistance/Subsidy		35,000	1,400
Taxes, Insurance Premiums and Other Fees	20,013	99,359	29,713
Labor and Wages	632,319	705,503	697,075

Other Maintenance and Operating Expenses			
Advertising Expenses	9,908	11,223	9,350
Printing and Publication Expenses	10,073	28,356	17,835
Representation Expenses	8,709	5,818	5,169
Transportation and Delivery Expenses	9,101	23,879	8,926
Rent/Lease Expenses	61,624	44,559	37,568
Membership Oues and Contributions to Organizations	55	707	663
Subscription Expenses	793	4,775	36,724
Donations	748,246	12,004	
Other Maintenance and Operating Expenses	233,121	155,878	144,743
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,720,051	4,598,140	4,904,837
Financial Expenses			
Bank Charges	33	43	57
TOTAL FINANCIAL EXPENSES	33	43	57
TOTAL CURRENT OPERATING EXPENDITURES	5,381,694	5,214,817	5,580,203
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,838	28,306	33,835
Infrastructure Outlay	1,282	4,375	10,350
Buildings and Other Structures	1,176,019	1,245,695	158,498
Machinery and Equipment Outlay	177,298	396,204	252,177
Transportation Equipment Outlay	12,272	107,148	62,630
Furniture, Fixtures and Books Outlay	38,064	43,085	19,000
TOTAL CAPITAL OUTLAYS	1,414,773	1,824,813	536,490
GRAND TOTAL	6,796,467	7,039,630	6,116,693

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Productivity in Fisheries Sector within ecological limits improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Productivity in Fisheries Sector Increased		
Production of fishery commodities for food security increased (2015, in MT)		
Tilapia	300,722	323,000
Milkfish	402,655	419,000
Sardines	357,960	350,000
Production of fishery commodities with export potential increased (2015, US $'000)		
Seaweeds	198,601	252,000
Tuna	336,162	587,000
Shrimps	52,607	66,000

Production of fishery commodities with economic importance increased (2015, Php'000)		
Milkfish	35,386,902	32,193,000
Tilapia	20,770,084	19,710,000
Tiger Prawn	20,967,486	18,565,000
Roundscad	11,811,633	13,564,000
Skip Jack	14,279,472	13,320,000
Sector Resilience to Climate Change Risks Increased		
Distribution of environment-friendly fishing gears	71,190 individuals	Total Beneficiaries: 151,404
Distribution of mangrove propagules	3,494 individuals	Total Beneficiaries: 3,680

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: FISHERY POLICY SERVICES			
Number of policies developed and issued or updated and disseminated	4	2	
Number of policies formulated/updated and recommended			5
% of policies that are translated into plans and programs	75%	100%	70%
% of policies, plans and programs updated over the last two years	25%	44%	
% of policies reviewed/updated over the last two years			25%
MFO 2: TECHNICAL ADVISORY SERVICES			
Training			
Number of individuals trained	30,754	42,612	44,015
Number of trainings conducted	1,969	1,912	1,551
% of training course attendees who rate the training as good or better	80%	82%	80%
% of requests for training responded to within 3 days	80%	85%	80%
Technical Advisory			
Number of fisherfolk provided with technical advisory	49,527	88,851	66,058
% of recipients of technical advice who rate the advice as good or better	80%	90%	80%
% of request for technical advice responded to within 3 days	80%	94%	
% of recipients of technical advice responded to within 3 days			80%
MFO 3: SUPPLY SERVICES FOR FISHERY PRODUCTIVITY			
Production Support Programs			
Number of fisherfolk provided with production support/supply	157,335	109,406	195,599
% increase in production of major fishery commodity of fisherfolk due to support/ supply given	2%	2.03%	2%
% increase in value of major fishery commodity of fisherfolk due to support/supply given	2%	1.25%	2%
% of request for support/supply acted upon within 3 days	80%	91.42%	80%
MFO 4: SUPPLY OF INFRASTRUCTURE FACILITIES AND EQUIPMENT FOR FISHERY INDUSTRY			
Fishery Equipment and Facilities			
Number of beneficiaries supplied with fishery equipment and facilities	7,697	860	1,684

Average number of days fishery on-farm equipment and post-harvest facilities being utilized (in operations) per year in the last 3 years	200	200	200
% reduction of spoilage and losses of fishery products of fisherfolk using the fishery equipment and facilities	25%	21%	
% reduction on spoilage and losses of fishery products of fisherfolk using the post-harvest facilities			25%
% of fishery equipment and facilities subjected to inspection at least once a year	60%	87%	60%
Supply of Community Fish Landing Center (CFLC) Infrastructure			
Number of CFLC constructed	271	24	202
% of CFLC that were completed within the original project budget	50%	18%	80%
% of CFLC that were completed within the original project timeframe	50%	8%	50%
MFO 5: FISHERIES AND AQUATIC RESOURCES REGULATION SERVICES			
Permit Issuance			
No. of permits, licenses, and accreditations on fishing and aquaculture entities, and fishery products issued/acted upon	32,026	328,104	85,691
% of authorized/accredited entities with detected violations of license or accreditation conditions	90%	94%	60%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	90%	94.43%	90%
Monitoring			
Number of fishery facilities monitored and/or inspected with reports issued	8,892	4,054	3,636
Number of fishery products monitored and/or inspected with reports issued	6,148	9,027	7,149
% of submitted reports that resulted in issuance of notice of violations and penalties imposed	10%	22%	40%
% of fishing and aquaculture sites and products that have been inspected at least once a year	60%	92%	
% of fishery sites and products that have been inspected at least once a year			60%
Enforcement			
Number of violations or complaints acted upon and reports issued	20	122	11
% of submitted reports that resulted in issuance of notice of violations and/or cases filed/ litigated	10%	77%	10%
% of prosecutions with favourable judgement	10%	71%	10%
% of detected violations that are resolved or referred for prosecution within 7 working days	70%	93%	10%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Productivity in Fisheries Sector within ecological limits improved		
FISHERIES DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in volume of production for provision of support/supply	2%	2% annually
2. Percentage reduction of post harvest losses		10% in 5 years
Output Indicators		
1. Number of beneficiaries provided with aquaculture support/supply		
a. Number of individuals	37,356	40,509
b. Number of fisherfolk groups		2,557

2. Number of beneficiaries provided with postharvest support/supply		
a. Number of individuals	860	1,992
b. Number of fisherfolk groups		780
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	71,190	117,526
b. Number of fisherfolk groups		1,464
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		
Outcome Indicator		
1. Percentage of administrative cases resolved within the prescribed period		50%
Output Indicators		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period		100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	13,081	11,030
3. Percentage of violations acted upon within the prescribed period		80%
FISHERIES EXTENSION PROGRAM		
Outcome Indicator		
1. Percentage of technology trained fisherfolk adoptors		50%
Output Indicators		
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	86%	90%
2. Percentage of requests for extension support responded to within three (3) days	89%	90%
FISHERIES POLICY PROGRAM		
Outcome Indicator		
1. Percentage of approved policies that are translated into plans and programs within prescribed period	100%	70%
Output Indicators		
1. Number of policies formulated and recommended	2	6
2. Number of policies reviewed/updated in accordance with the period prescribed thereon		4

D. NATIONAL MEAT INSPECTION SERVICE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	267,436	393,218	431,848
General Fund	267,436	393,218	431,848
Automatic Appropriations	119,485	182,107	15,181
Retirement and Life Insurance Premiums	12,964	14,062	15,181
Special Account	106,521	168,045	
Continuing Appropriations	4,280	661	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		608	
Unobligated Releases for MOOE			
R.A. No. 10651	4,280		
R.A. No. 10717		53	

Budgetary Adjustment(s)	24,662		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,179		
Pension and Gratuity Fund	3,483		
Total Available Appropriations	415,863	575,986	447,029
Unused Appropriations	(13,924)	(661)	
Unreleased Appropriation	(59)		
Unobligated Allotment	(13,865)	(661)	
TOTAL OBLIGATIONS	401,939	575,325	447,029

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	67,245,000	114,715,000	102,223,000
Regular	67,245,000	114,715,000	102,223,000
PS	32,985,000	18,414,000	17,470,000
MOOE	30,679,000	30,851,000	45,367,000
FinEx		50,000	
CO	3,581,000	65,400,000	39,386,000
Operations	334,694,000	460,610,000	344,806,000
Regular	334,694,000	460,610,000	344,806,000
PS	136,302,000	161,186,000	172,369,000
MOOE	189,264,000	209,321,000	170,037,000
CO	9,128,000	90,103,000	2,400,000
TOTAL AGENCY BUDGET	401,939,000	575,325,000	447,029,000
Regular	401,939,000	575,325,000	447,029,000
PS	169,287,000	179,600,000	189,839,000
MOOE	219,943,000	240,172,000	215,404,000
FinEx		50,000	
CO	12,709,000	155,503,000	41,786,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	318	312	312

Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 431,848,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
MEAT REGULATORY PROGRAM	158,292,000	127,992,000	2,400,000	288,684,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		42,045,000		42,045,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	174,658,000	215,404,000	41,786,000	431,848,000
National Capital Region (NCR)	174,658,000	215,404,000	41,786,000	431,848,000
TOTAL AGENCY BUDGET	174,658,000	215,404,000	41,786,000	431,848,000

SPECIAL PROVISION(S)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	16,366,000	45,367,000	39,386,000	101,119,000
100000100001000	General Management and Supervision	12,392,000	45,367,000	39,386,000	97,145,000
100000100002000	Administration of Personnel Benefits	3,974,000			3,974,000
Sub-total, General Administration and Support		16,366,000	45,367,000	39,386,000	101,119,000
300000000000000	Operations	158,292,000	170,037,000	2,400,000	330,729,000
310000000000000	00 : Meat Safety and Quality Assured	158,292,000	127,992,000	2,400,000	288,684,000
310100000000000	MEAT REGULATORY PROGRAM	158,292,000	127,992,000	2,400,000	288,684,000
310101000000000	MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	91,234,000	60,469,000		151,703,000
310101100001000	Meat inspection enforcement and deputation services	91,234,000	31,308,000		122,542,000
310101100002000	Meat inspection development services		29,161,000		29,161,000

310102000000000	LICENSING AND REGISTRATION SUB-PROGRAM	67,058,000	67,523,000	2,400,000	136,981,000
310102100001000	Meat establishment licensing services	48,712,000	30,443,000		79,155,000
310102100002000	Meat importers and exporters registration services	18,346,000	37,080,000	2,400,000	57,826,000
320000000000000	OO : Meat Industry Sector Developed		42,045,000		42,045,000
320100000000000	LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		42,045,000		42,045,000
320100100001000	Meat establishment and meat inspection assistance to LGUs services		42,045,000		42,045,000
Sub-total, Operations		158,292,000	170,037,000	2,400,000	330,729,000
TOTAL NEW APPROPRIATIONS		P 174,658,000	P 215,404,000	P 41,786,000	P 431,848,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,599	117,176	126,513
Total Permanent Positions	99,599	117,176	126,513
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,452	7,584	7,488
Representation Allowance	1,663	2,118	2,118
Transportation Allowance	935	2,118	2,118
Clothing and Uniform Allowance	1,560	1,580	1,560
Mid-Year Bonus - Civilian	8,881	9,765	10,543
Year End Bonus	8,970	9,765	10,543
Cash Gift	1,573	1,580	1,560
Step Increment		759	317
Productivity Enhancement Incentive	1,550	1,580	1,560
Performance Based Bonus	3,606		
Total Other Compensation Common to All	36,190	36,849	37,807
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,355	4,470	4,470
Lump-sum for Compensation Adjustment	7,554		
Total Other Compensation for Specific Groups	10,909	4,470	4,470
Other Benefits			
Retirement and Life Insurance Premiums	12,580	14,062	15,181
PAG-IBIG Contributions	372	379	375
PhilHealth Contributions	1,136	1,049	1,144
Employees Compensation Insurance Premiums	304	379	375
Retirement Gratuity		1,144	
Terminal Leave	8,197	4,092	3,974
Total Other Benefits	22,589	21,105	21,049

TOTAL PERSONNEL SERVICES	169,287	179,600	189,839
Maintenance and Other Operating Expenses			
Travelling Expenses	22,196	21,533	24,716
Training and Scholarship Expenses	23,294	22,048	25,413
Supplies and Materials Expenses	50,059	36,681	47,767
Utility Expenses	7,874	13,466	14,244
Communication Expenses	4,408	5,209	5,708
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	55	150	150
Professional Services	18,987	9,478	13,560
General Services	17,183	14,300	31,972
Repairs and Maintenance	7,824	5,934	9,597
Financial Assistance/Subsidy	30,149	105,000	30,000
Taxes, Insurance Premiums and Other Fees	1,445	500	2,200
Other Maintenance and Operating Expenses			
Advertising Expenses	608	625	500
Printing and Publication Expenses	2,785	2,500	4,180
Rent/Lease Expenses	750	675	951
Subscription Expenses	50		
Other Maintenance and Operating Expenses	32,276	2,073	4,446
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	219,943	240,172	215,404
Financial Expenses			
Bank Charges		50	
TOTAL FINANCIAL EXPENSES		50	
TOTAL CURRENT OPERATING EXPENDITURES	389,230	419,822	405,243
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	357		
Infrastructure Outlay			8,000
Buildings and Other Structures	6,587	73,000	17,500
Machinery and Equipment Outlay	5,765	62,395	14,125
Transportation Equipment Outlay		18,530	
Furniture, Fixtures and Books Outlay		178	2,161
Intangible Assets Outlay		1,400	
TOTAL CAPITAL OUTLAYS	12,709	155,503	41,786
GRAND TOTAL	401,939	575,325	447,029

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Meat Safety and Quality Assured
Meat Industry Sector Developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Meat Safety and Quality Ensured		
Accreditation		
1. % of Meat Establishment (ME) Accredited/% of ME applied for Accreditation	100%	100%
a. Accredited Meat Establishment (Class "AAA")	76	45
b. Accredited Meat Establishment (Class "AA")	391	252

Certification		
1. % of Meat Establishment (Class "AAA") Certified for Hazard Analysis and Critical Control Points (HACCP)/% of Accredited Meat Establishment (Class "AAA")	100%	100%
a. Meat Establishment (Class "AAA") Certified for HACCP	26	32
b. Meat Establishment (Class "AA") Certified for HACCP	21	31
2. % of Meat Establishment Certified for Good Manufacturing Practices (GMP) (Class "AA","AAA")/% of Accredited Meat Establishment (Class "AA","AAA")	100%	100%
a. Meat Establishment Certified for GMP	297	338
b. Cold Storage Warehouse Certified for Good Operating Practices (GOP)	110	90

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: MEAT REGULATION SERVICES			
Regulatory Documents Issuances			
No. of product registration, certification and accreditations issued	1,140,042	3,225,338	1,890,309
% of compliance to the provision of the regulatory documents	100%	100%	100%
% of application for permits, licenses, certificates, accreditation and SPS processed within one day	100%	100%	100%
Monitoring			
No. of agriculture facilities monitored and/or inspected with reports			
a. Accredited MEs	565	496	297
No. of agricultural products monitored and/or inspected with reports			
a. HACCP Certified Products	461	468	88
b. Meat Products Registration	244	314	
% of submitted reports that resulted in issuance of notice of violations	0-2%	0%	0-2%
% of permit/license holders of accredited agencies with two or more violations over the last three years	0-2%	0%	0-2%
% of agricultural sites and products that have been inspected at least once a year	100%	100%	100%
Enforcement			
No. of enforcement actions taken	54	75	50
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	0-2%	0%	0-2%
% of detected violations that are resolved or referred for prosecution as prescribed by law	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Meat Safety and Quality Assured		
MEAT REGULATORY PROGRAM		
Outcome Indicator		
1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat		
a. Meat Establishments	39% (297/759)	75% in 5 years
b. Transport Vehicles	72% (2,526/3,500)	85% in 5 years

Output Indicators		
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued		
a. Meat Establishments	297	10%
b. Transport Vehicles	2,526	10%
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	130	133
3. Percentage of certificates and licenses issued within the prescribed period	100%	100%
4. Percentage of exporter and importer meat establishments registered and licensed within the prescribed period from the date of application	100%	100%

Meat Industry Sector Developed

LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM

Outcome Indicators		
1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained	25% (12/48)	75% in 5 years
2. Percentage of highly urbanized LGUs capable of performing meat inspection services		100% in 5 years
Output Indicator		
1. Number of LGU Meat Inspectors trained to perform meat inspection service		400

E. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	470,672	419,810	455,030
General Fund	470,672	419,810	455,030
Automatic Appropriations	7,702	8,363	9,493
Retirement and Life Insurance Premiums	7,702	8,363	9,493
Continuing Appropriations	12,923	7,081	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	461		
R.A. No. 10717		2,492	
Unobligated Releases for MOOE			
R.A. No. 10651	12,462		
R.A. No. 10717		4,589	
Budgetary Adjustment(s)	19,082		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,082		
Total Available Appropriations	510,379	435,254	464,523
Unused Appropriations	(10,286)	(7,081)	
Unreleased Appropriation	(1,609)		
Unobligated Allotment	(8,677)	(7,081)	
TOTAL OBLIGATIONS	500,093	428,173	464,523

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	54,836,000	38,277,000	34,660,000
Regular	54,836,000	38,277,000	34,660,000
PS	30,911,000	14,456,000	14,100,000
MOOE	23,045,000	20,256,000	20,510,000
FinEx		50,000	50,000
CO	880,000	3,515,000	
Operations	445,257,000	389,896,000	429,863,000
Regular	445,257,000	389,896,000	429,863,000
PS	71,883,000	89,933,000	103,135,000
MOOE	286,952,000	281,563,000	305,828,000
CO	86,422,000	18,400,000	20,900,000
TOTAL AGENCY BUDGET	500,093,000	428,173,000	464,523,000
Regular	500,093,000	428,173,000	464,523,000
PS	102,794,000	104,389,000	117,235,000
MOOE	309,997,000	301,819,000	326,338,000
FinEx		50,000	50,000
CO	87,302,000	21,915,000	20,900,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	194	200	200

Proposed New Appropriations Language

For general administration and support, and operations in support of the modernization of the agriculture sector in order to meet the challenges of globalization, as indicated hereunder.....P 455,030,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
NATIONAL CARABAO DEVELOPMENT PROGRAM	94,795,000	305,828,000	20,900,000	421,523,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	107,742,000	326,338,000	50,000	20,900,000	455,030,000
Region III - Central Luzon	107,742,000	326,338,000	50,000	20,900,000	455,030,000
TOTAL AGENCY BUDGET	107,742,000	326,338,000	50,000	20,900,000	455,030,000

SPECIAL PROVISION(S)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
100000000000000	General Administration and Support	12,947,000	20,510,000	50,000		33,507,000
100000100001000	General Management and Supervision	12,947,000	20,510,000	50,000		33,507,000
Sub-total, General Administration and Support		12,947,000	20,510,000	50,000		33,507,000
300000000000000	Operations	94,795,000	305,828,000		20,900,000	421,523,000
310000000000000	OO : Carabao-based enterprises enhanced	94,795,000	305,828,000		20,900,000	421,523,000
310100000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	94,795,000	305,828,000		20,900,000	421,523,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	4,814,000	5,717,000			10,531,000
310100100002000	Intensification of the National Upgrading Program	53,208,000	179,471,000		3,330,000	236,009,000
310100100003000	Carabao-Based Enterprise Development		19,461,000			19,461,000
310100100004000	Knowledge Management and Support Services	4,304,000	6,149,000			10,453,000
310100100005000	Research for Development	32,469,000	60,832,000		14,770,000	108,071,000
310100100006000	Animal Genetic Resource Conservation and Utilization		34,198,000		2,800,000	36,998,000
Sub-total, Operations		94,795,000	305,828,000		20,900,000	421,523,000
TOTAL NEW APPROPRIATIONS		P 107,742,000	P 326,338,000	P 50,000	P 20,900,000	P 455,030,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	54,136	69,687	79,113
Total Permanent Positions	54,136	69,687	79,113

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,235	4,656	4,800
Representation Allowance	1,411	1,194	1,194
Transportation Allowance	1,225	1,194	1,194
Clothing and Uniform Allowance	930	970	1,000
Mid-Year Bonus - Civilian	4,929	5,808	6,592
Year End Bonus	4,520	5,808	6,592
Cash Gift	905	970	1,000
Step Increment		460	198
Collective Negotiation Agreement	4,775		
Productivity Enhancement Incentive	920	970	1,000
Performance Based Bonus	1,843		
Total Other Compensation Common to All	25,693	22,030	23,570
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	285	1,528	3,268
Lump-sum for Compensation Adjustment	4,999		
Lump-sum for Personnel Services	7,311		
Other Personnel Benefits		90	
Anniversary Bonus - Civilian			573
Total Other Compensation for Specific Groups	12,595	1,618	3,841
Other Benefits			
Retirement and Life Insurance Premiums	7,699	8,363	9,493
PAG-IBIG Contributions	217	233	241
PhilHealth Contributions	616	584	696
Employees Compensation Insurance Premiums	217	233	241
Loyalty Award - Civilian			40
Terminal Leave	1,621	1,641	
Total Other Benefits	10,370	11,054	10,711
TOTAL PERSONNEL SERVICES	102,794	104,389	117,235
Maintenance and Other Operating Expenses			
Travelling Expenses	20,903	17,520	24,431
Training and Scholarship Expenses	24,901	20,430	21,939
Supplies and Materials Expenses	118,273	113,541	123,482
Utility Expenses	16,624	15,546	16,991
Communication Expenses	5,059	4,647	6,039
Awards/Rewards and Prizes	752	1,300	880
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	183	118	118
Professional Services	15,370	19,571	15,464
General Services	9,722	16,457	11,471
Repairs and Maintenance	26,644	24,569	28,370
Taxes, Insurance Premiums and Other Fees	6,042	8,994	6,140
Labor and Wages	51,038	40,926	53,766
Other Maintenance and Operating Expenses			
Advertising Expenses	784	757	1,199
Printing and Publication Expenses	2,429	3,219	3,185
Representation Expenses	2,053	2,102	2,617
Transportation and Delivery Expenses	2,090	1,517	2,189
Rent/Lease Expenses	3,074	6,232	2,868
Membership Dues and Contributions to Organizations	431	608	650
Subscription Expenses	1,485	1,993	2,089
Other Maintenance and Operating Expenses	2,140	1,772	2,450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	309,997	301,819	326,338
Financial Expenses			
Bank Charges		20	20
Other Financial Charges		30	30
TOTAL FINANCIAL EXPENSES		50	50

TOTAL CURRENT OPERATING EXPENDITURES	412,791	406,258	443,623
Capital Outlays			
Investment Outlay	500		
Property, Plant and Equipment Outlay			
Buildings and Other Structures	45,494	8,900	
Machinery and Equipment Outlay	38,458	13,015	12,181
Furniture, Fixtures and Books Outlay			3,719
Biological Assets Outlay			5,000
Intangible Assets Outlay	2,850		
TOTAL CAPITAL OUTLAYS	87,302	21,915	20,900
GRAND TOTAL	500,093	428,173	464,523

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Carabao-based enterprises enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Carabao-based enterprises enhanced		
% increase in the production of genetically improved calves	15,001	increase of 5% from 2016 (19,679)
Family income from carabao-based enterprises increased	52,000	20% (42,000)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES			
Clients directly provided with production support services	180,000	187,118	190,000
% of beneficiaries rating the goods and services delivered to be at least satisfactory (rating to be obtained through feedback instruments after delivery of goods and services)	85%	90%	85%
% of requests for technical assistance responded to within 3 days	90%	94%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Carabao-based enterprises enhanced		
NATIONAL CARABAO DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners)	13,860	10% annually
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	20%
3. Percentage of technology adopters/users		20% in 3 years

Output Indicators		
1. Percentage increase in the number of clients directly provided with production support services	187,118	5%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	90%	95%
3. Percentage of requests for technical assistance responded to within 3 days	94%	95%
4. Number of technologies developed or improved	10	10

F. PHILIPPINE CENTER FOR POSTHARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	237,898	308,650	343,970
General Fund	237,898	308,650	343,970
Automatic Appropriations	5,801	6,198	6,320
Retirement and Life Insurance Premiums	5,801	6,198	6,320
Continuing Appropriations	5,490	8,767	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	40		
R.A. No. 10717		2,762	
Unobligated Releases for MOOE			
R.A. No. 10651	5,450		
R.A. No. 10717		6,005	
Budgetary Adjustment(s)	9,445		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,445		
Total Available Appropriations	258,634	323,615	350,290
Unused Appropriations	(12,148)	(8,767)	
Unobligated Allotment	(12,148)	(8,767)	
TOTAL OBLIGATIONS	246,486	314,848	350,290

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	62,346,000	65,913,000	74,871,000
Regular	62,346,000	65,913,000	74,871,000
PS	25,157,000	20,471,000	20,743,000
MOOE	33,405,000	31,802,000	33,242,000
FinEx		10,000	20,000
CO	3,784,000	13,630,000	20,866,000
Operations	184,140,000	248,935,000	275,419,000

Regular	184,140,000	248,935,000	275,419,000
PS	56,516,000	62,643,000	68,361,000
MOOE	98,086,000	109,631,000	110,601,000
CO	29,538,000	76,661,000	96,457,000
TOTAL AGENCY BUDGET	246,486,000	314,848,000	350,290,000
Regular	246,486,000	314,848,000	350,290,000
PS	81,673,000	83,114,000	89,104,000
MOOE	131,491,000	141,433,000	143,843,000
FinEx		10,000	20,000
CO	33,322,000	90,291,000	117,323,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	120	117	117

Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 343,970,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	63,569,000	110,601,000	96,457,000	270,627,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	82,784,000	143,843,000	20,000	117,323,000	343,970,000
Region III - Central Luzon	82,784,000	143,843,000	20,000	117,323,000	343,970,000
TOTAL AGENCY BUDGET	82,784,000	143,843,000	20,000	117,323,000	343,970,000

SPECIAL PROVISION(S)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
100000000000000	General Administration and Support	19,215,000	33,242,000	20,000	20,866,000	73,343,000
100000100001000	General Management and Supervision	17,852,000	33,242,000	20,000	20,866,000	71,980,000
100000100002000	Administration of Personnel Benefits	1,363,000				1,363,000
Sub-total, General Administration and Support		19,215,000	33,242,000	20,000	20,866,000	73,343,000
300000000000000	Operations	63,569,000	110,601,000		96,457,000	270,627,000
310000000000000	00 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions	63,569,000	110,601,000		96,457,000	270,627,000
310100000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	63,569,000	110,601,000		96,457,000	270,627,000
310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	6,957,000	848,000			7,805,000
310100100002000	Extension Support, Education and Training Services	18,492,000	80,830,000		9,085,000	108,407,000
310100100003000	Research and Development	38,120,000	28,923,000		87,372,000	154,415,000
Sub-total, Operations		63,569,000	110,601,000		96,457,000	270,627,000
TOTAL NEW APPROPRIATIONS		P 82,784,000	P 143,843,000	P 20,000	P 117,323,000	P 343,970,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	47,599	51,647	52,662
Total Permanent Positions	47,599	51,647	52,662
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,887	2,952	2,808
Representation Allowance	1,011	1,008	900
Transportation Allowance	946	900	900
Clothing and Uniform Allowance	580	615	585
Mid-Year Bonus - Civilian	3,988	4,303	4,389

Year End Bonus	3,692	4,303	4,389
Cash Gift	589	615	585
Step Increment		311	132
Collective Negotiation Agreement	2,925		
Productivity Enhancement Incentive	585	615	585
Performance Based Bonus	1,073		
Total Other Compensation Common to All	18,276	15,622	15,273
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,992	8,298	12,089
Other Personnel Benefits	480	592	360
Anniversary Bonus - Civilian			266
Total Other Compensation for Specific Groups	9,472	8,890	12,715
Other Benefits			
Retirement and Life Insurance Premiums	5,568	6,198	6,320
PAG-IBIG Contributions	145	148	140
PhilHealth Contributions	469	402	436
Employees Compensation Insurance Premiums	144	148	140
Loyalty Award - Civilian			55
Terminal Leave		59	1,363
Total Other Benefits	6,326	6,955	8,454
TOTAL PERSONNEL SERVICES	81,673	83,114	89,104
Maintenance and Other Operating Expenses			
Travelling Expenses	19,838	26,250	23,621
Training and Scholarship Expenses	11,264	13,300	16,361
Supplies and Materials Expenses	19,971	30,673	28,928
Utility Expenses	6,816	8,481	8,464
Communication Expenses	2,437	2,489	2,603
Awards/Rewards and Prizes	236	700	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	118
Professional Services	39,356	30,649	33,855
General Services	5,794	7,300	7,751
Repairs and Maintenance	14,847	8,959	10,901
Taxes, Insurance Premiums and Other Fees	1,420	2,085	1,675
Labor and Wages	172	582	546
Other Maintenance and Operating Expenses			
Advertising Expenses	206	1,545	705
Printing and Publication Expenses	2,429	3,196	3,011
Representation Expenses	1,179	1,830	1,280
Transportation and Delivery Expenses	281	680	400
Rent/Lease Expenses	2,768	1,926	2,350
Membership Dues and Contributions to Organizations	58	225	120
Subscription Expenses	2,013	445	701
Donations	290		
Other Maintenance and Operating Expenses	1		3
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	131,491	141,433	143,843
Financial Expenses			
Bank Charges		10	20
TOTAL FINANCIAL EXPENSES		10	20
TOTAL CURRENT OPERATING EXPENDITURES	213,164	224,557	232,967
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			1,000
Buildings and Other Structures	23,526	15,396	1,300

Machinery and Equipment Outlay	2,999	55,850	106,452
Transportation Equipment Outlay	6,012	2,600	6,300
Furniture, Fixtures and Books Outlay		15,498	2,271
Other Property Plant and Equipment Outlay	20	947	
Intangible Assets Outlay	765		
TOTAL CAPITAL OUTLAYS	33,322	90,291	117,323
GRAND TOTAL	246,486	314,848	350,290

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Number of adopters of technologies being extended by PHilMech increased		
Increase in the number of new technology adopters/users	126	20% increase
Increase in the number of Intellectual Property Applications filed	4	25% increase

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES			
Research and Development			
Number of technologies developed	10	21	10
% of Research and Development results completed within three (3) years	50%	83%	50%
% of Research and Development results to be commercialized	50%	55%	50%
Training			
Number of individuals trained	630	1,046	685
% of training courses attendees who rate the training as good or better	75%	100%	75%
% of training completed as scheduled	75%	98%	75%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions		
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of new technology adopters/users	126	20% increase annually
2. Percentage increase in the number of intellectual property applications filed	4	25% increase annually

Output Indicators		
1. Number of technologies developed or improved	10	10
2. Percentage of Research and Development results commercialized	50%	50%
3. Number of individuals trained on technology utilization/adoption	630	771

G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	231,255	358,457	431,490
General Fund	231,255	358,457	431,490
Automatic Appropriations	12,222	13,396	14,762
Retirement and Life Insurance Premiums	12,222	13,396	14,762
Continuing Appropriations	37,493	24,810	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		2,740	
Unreleased Appropriation for MOOE			
R.A. No. 10717		660	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	29,308		
R.A. No. 10717		165	
Unobligated Releases for MOOE			
R.A. No. 10651	8,185		
R.A. No. 10717		21,245	
Budgetary Adjustment(s)	40,813		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	36,664		
Pension and Gratuity Fund	4,149		
Total Available Appropriations	321,783	396,663	446,252
Unused Appropriations	(29,883)	(24,810)	
Unreleased Appropriation	(3,400)	(3,400)	
Unobligated Allotment	(26,483)	(21,410)	
TOTAL OBLIGATIONS	291,900	371,853	446,252

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	121,470,000	85,855,000	120,390,000
Regular	121,470,000	85,855,000	120,390,000
PS	82,347,000	49,130,000	52,245,000
MOOE	32,996,000	29,215,000	38,905,000
FinEx		10,000	50,000
CO	6,127,000	7,500,000	29,190,000
Support to Operations	6,455,000	12,494,000	21,750,000

Regular	6,455,000	12,494,000	21,750,000
PS	4,308,000	10,175,000	11,316,000
MOOE	2,147,000	2,319,000	10,434,000
Operations	161,068,000	273,504,000	304,112,000
Regular	161,068,000	273,504,000	304,112,000
PS	68,481,000	103,345,000	115,041,000
MOOE	68,313,000	138,989,000	73,522,000
CO	24,274,000	31,170,000	115,549,000
Projects / Purpose	2,907,000		
MOOE	167,000		
CO	2,740,000		
TOTAL AGENCY BUDGET	291,900,000	371,853,000	446,252,000
Regular	288,993,000	371,853,000	446,252,000
PS	155,136,000	162,650,000	178,602,000
MOOE	103,456,000	170,523,000	122,861,000
FinEx		10,000	50,000
CO	30,401,000	38,670,000	144,739,000
Projects / Purpose	2,907,000		
MOOE	167,000		
CO	2,740,000		

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	478	478	478
Total Number of Filled Positions	343	346	346

Proposed New Appropriations Language

For general administration and support, support to operations and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 431,490,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
FIBER DEVELOPMENT PROGRAM	66,556,000	63,107,000	115,549,000	245,212,000
FIBER INDUSTRY REGULATORY PROGRAM	38,762,000	10,415,000		49,177,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	163,840,000	122,861,000	50,000	144,739,000	431,490,000
National Capital Region (NCR)	163,840,000	122,861,000	50,000	144,739,000	431,490,000
TOTAL AGENCY BUDGET	163,840,000	122,861,000	50,000	144,739,000	431,490,000

SPECIAL PROVISION(S)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
100000000000000	General Administration and Support	48,163,000	38,905,000	50,000	29,190,000	116,308,000
100000100001000	General Management and Supervision	45,974,000	38,905,000	50,000	29,190,000	114,119,000
100000100002000	Administration of Personnel Benefits	2,189,000				2,189,000
Sub-total, General Administration and Support		48,163,000	38,905,000	50,000	29,190,000	116,308,000
200000000000000	Support to Operations	10,359,000	10,434,000			20,793,000
200000100001000	Formulation and Monitoring of Policies, Plans and Programs	10,359,000	10,434,000			20,793,000
Sub-total, Support to Operations		10,359,000	10,434,000			20,793,000
300000000000000	Operations	105,318,000	73,522,000		115,549,000	294,389,000
310000000000000	OO : Productivity in the fiber industry increased	105,318,000	73,522,000		115,549,000	294,389,000
310100000000000	FIBER OEVELOPMENT PROGRAM	66,556,000	63,107,000		115,549,000	245,212,000
310100100001000	Production Support Services		35,149,000		58,700,000	93,849,000
310100100002000	Extension, Support, Education and Training Services	41,149,000	10,284,000			51,433,000
310100100003000	Research and Oevelopment	25,407,000	17,674,000		56,849,000	99,930,000
310200000000000	FIBER INDUSTRY REGULATORY PROGRAM	38,762,000	10,415,000			49,177,000
310200100001000	Quality Control and Inspection	27,609,000	8,241,000			35,850,000
310200100002000	Registration and Licensing	11,153,000	2,174,000			13,327,000

Sub-total, Operations	105,318,000	73,522,000		115,549,000	294,389,000
TOTAL NEW APPROPRIATIONS	P 163,840,000	P 122,861,000	P 50,000	P 144,739,000	P 431,490,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	112,674	111,629	123,014
Total Permanent Positions	112,674	111,629	123,014
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,981	8,088	8,304
Representation Allowance	1,445	1,122	1,122
Transportation Allowance	1,416	1,122	1,122
Clothing and Uniform Allowance	1,700	1,685	1,730
Mid-Year Bonus - Civilian		9,303	10,252
Year End Bonus	8,816	9,303	10,252
Cash Gift	1,660	1,685	1,730
Step Increment		776	308
Productivity Enhancement Incentive	1,101	1,685	1,730
Total Other Compensation Common to All	24,119	34,769	36,550
Other Benefits			
Retirement and Life Insurance Premiums	12,222	13,396	14,762
PAG-IBIG Contributions	404	404	415
PhilHealth Contributions	1,164	1,080	1,257
Employees Compensation Insurance Premiums	404	404	415
Terminal Leave	4,149	968	2,189
Total Other Benefits	18,343	16,252	19,038
TOTAL PERSONNEL SERVICES	155,136	162,650	178,602
Maintenance and Other Operating Expenses			
Travelling Expenses	16,781	16,350	17,605
Training and Scholarship Expenses	7,219	7,310	8,865
Supplies and Materials Expenses	22,495	63,672	34,578
Utility Expenses	6,480	6,970	7,634
Communication Expenses	2,703	3,589	7,370
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	814	1,008	1,004
Professional Services	12,275	8,763	11,372
General Services	7,345	6,693	6,915
Repairs and Maintenance	3,238	4,540	1,551
Financial Assistance/Subsidy		10,000	
Taxes, Insurance Premiums and Other Fees	1,279	1,162	1,173
Labor and Wages	9,008	29,095	9,722
Other Maintenance and Operating Expenses			
Advertising Expenses	78	13	
Printing and Publication Expenses	620	2,017	1,345
Representation Expenses	3,072	2,115	3,050
Transportation and Delivery Expenses	282	1,152	2,104
Rent/Lease Expenses	8,810	5,704	7,634
Membership Dues and Contributions to			

Organizations	361	101	152
Subscription Expenses	88	88	542
Other Maintenance and Operating Expenses	675	181	245
TOTAL MAINTENANCE ANO OTHER OPERATING EXPENSES	103,623	170,523	122,861
Financial Expenses			
Bank Charges		10	50
TOTAL FINANCIAL EXPENSES		10	50
TOTAL CURRENT OPERATING EXPENDITURES	258,759	333,183	301,513
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,740	1,500	8,000
Machinery and Equipment Outlay	28,621	15,600	125,299
Transportation Equipment Outlay		21,570	11,440
Intangible Assets Outlay	1,780		
TOTAL CAPITAL OUTLAYS	33,141	38,670	144,739
GRAND TOTAL	291,900	371,853	446,252

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Productivity in the fiber industry increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Productivity in the fiber industry increased		
Percentage increase in the volume of abaca production	72,735 mt at 8% increase	68,676 mt at 2% increase
Forward linkage to the industry and service sectors increased		
Increase in the volume of abaca exports	38,297 mt at 1% decrease	39,441 mt at 2% increase

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: TECHNICAL AND SUPPORT SERVICES			
Beneficiaries of specific goods and services delivered (planting materials, technical assistance)	5,829	11,330	5,829
% of beneficiaries rating the goods and services delivered to be at least satisfactory	80%	99.81%	80%
% of the number of deliveries of goods and services validated by beneficiaries to have been delivered at the appropriate time	80%	99.45%	80%

MFO 2: FIBER INDUSTRY REGULATION SERVICES

Permit Issuance			
Number of permits, licenses and accreditations acted upon	4,329	4,307	4,329
% of permit/license holders or accredited agencies with 2 or more violations of licenses or accreditation conditions	1%	0%	1%
% of applications for permits, licenses or accreditations acted upon within 15 days	100%	100%	100%
Monitoring			
Number of sites and facilities monitored and/or inspected with reports issued	1,201	1,225	1,201
Number of fibercrop commodity inspected (abaca & other fiber crops)	10	10	10
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	6%	6%	6%
% of sites and products that have been inspected more than twice in the last 2 years	100%	100%	100%
Enforcement			
Number of enforcement actions undertaken	6,000	10,790	6,000
% of submitted reports that resulted in the issuance of violations and/or cases filed/ litigated	6%	2%	6%
% of permit/license holders or accredited agencies with 2 or more violations	5%	0%	5%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Productivity in the fiber industry increased		
FIBER DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage increase in fiber production	2% historical annual increase	10% increase within 5 years
Output Indicators		
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)		
a. Individual	5,774	5,858
b. Group	50	50
2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better	80%	80%
3. Percentage of goods and services delivered within the prescribed time frame	80%	80%
FIBER INDUSTRY REGULATORY PROGRAM		
Outcome Indicator		
1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA		10% increase within 5 years
Output Indicators		
1. Number of Permit to Transport Fibers (PTFs) issued	4,307	4,329
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	1,201	1,201
3. Number of licenses issued	1,159	1,159
4. Number of enforcement actions undertaken	6,000	6,000
5. Number of sites and facilities monitored	1,225	1,225

H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	168,054	181,611	179,543
General Fund	168,054	181,611	179,543
Automatic Appropriations	3,390	3,326	3,548
Retirement and Life Insurance Premiums	3,390	3,326	3,548
Continuing Appropriations	10,949	7,179	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	61		
Unobligated Releases for MOOE			
R.A. No. 10651	10,869		
R.A. No. 10717		7,162	
Unobligated Releases for FinEx			
R.A. No. 10651	19		
R.A. No. 10717		17	
Budgetary Adjustment(s)	4,854		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,410		
Pension and Gratuity Fund	444		
Total Available Appropriations	187,247	192,116	183,091
Unused Appropriations	(13,716)	(7,179)	
Unreleased Appropriation	(2,846)		
Unobligated Allotment	(10,870)	(7,179)	
TOTAL OBLIGATIONS	173,531	184,937	183,091

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	37,726,000	29,686,000	28,108,000
Regular	37,726,000	29,686,000	28,108,000
PS	18,605,000	15,779,000	13,863,000
MOOE	19,112,000	13,892,000	14,230,000
FinEx	3,000	15,000	15,000
CO	6,000		
Operations	135,805,000	155,251,000	154,983,000
Regular	135,805,000	155,251,000	154,983,000
PS	23,571,000	27,440,000	28,829,000
MOOE	112,234,000	116,039,000	126,154,000
CO		11,772,000	
TOTAL AGENCY BUDGET	173,531,000	184,937,000	183,091,000

Regular	173,531,000	184,937,000	183,091,000
PS	42,176,000	43,219,000	42,692,000
MOOE	131,346,000	129,931,000	140,384,000
FinEx	3,000	15,000	15,000
CO	6,000	11,772,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	76	76	76

Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 179,543,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	26,353,000	126,154,000		152,507,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	39,144,000	140,384,000	15,000		179,543,000
National Capital Region (NCR)	39,144,000	140,384,000	15,000		179,543,000
TOTAL AGENCY BUDGET	39,144,000	140,384,000	15,000		179,543,000

SPECIAL PROVISION(S)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
100000000000000	General Administration and Support	12,791,000	14,230,000	15,000		27,036,000

100000100001000	General Management and Supervision	12,172,000	14,230,000	15,000	26,417,000
100000100002000	Administration of Personnel Benefits	619,000			619,000
Sub-total, General Administration and Support		12,791,000	14,230,000	15,000	27,036,000
300000000000000	Operations	26,353,000	126,154,000		152,507,000
310000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	26,353,000	126,154,000		152,507,000
310100000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	26,353,000	126,154,000		152,507,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	10,078,000	47,720,000		57,798,000
310100100002000	Planning, Monitoring and Knowledge Management	7,320,000	38,262,000		45,582,000
310100100003000	Partnership Development	8,955,000	40,172,000		49,127,000
Sub-total, Operations		26,353,000	126,154,000		152,507,000
TOTAL NEW APPROPRIATIONS		P 39,144,000	P 140,384,000	P 15,000	P 179,543,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,039	27,722	29,568
Total Permanent Positions	24,039	27,722	29,568
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,778	1,848	1,824
Representation Allowance	401	240	240
Transportation Allowance	73	240	240
Clothing and Uniform Allowance	375	385	380
Mid-Year Bonus - Civilian		2,310	2,464
Year End Bonus	4,069	2,310	2,464
Cash Gift	372	385	380
Step Increment		181	73
Collective Negotiation Agreement	1,825		
Productivity Enhancement Incentive	365	385	380
Total Other Compensation Common to All	9,258	8,284	8,445
Other Compensation for Specific Groups			
Other Personnel Benefits	2,716		
Total Other Compensation for Specific Groups	2,716		
Other Benefits			
Retirement and Life Insurance Premiums	2,887	3,326	3,548
PAG-IBIG Contributions	89	93	91

PhilHealth Contributions	269	243	275
Employees Compensation Insurance Premiums	89	93	91
Retirement Gratuity	2,131	2,796	
Loyalty Award - Civilian		95	55
Terminal Leave	698	567	619
Total Other Benefits	6,163	7,213	4,679
TOTAL PERSONNEL SERVICES	42,176	43,219	42,692
Maintenance and Other Operating Expenses			
Travelling Expenses	18,935	10,054	10,693
Training and Scholarship Expenses	8,908	8,939	6,727
Supplies and Materials Expenses	9,211	6,888	7,829
Utility Expenses	2,742	3,900	3,900
Communication Expenses	2,767	3,143	3,154
Awards/Rewards and Prizes	1,135	1,645	2,165
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	29,808	28,969	31,613
General Services	5,292	5,700	5,700
Repairs and Maintenance	2,038	1,240	1,230
Taxes, Insurance Premiums and Other Fees	961	905	905
Other Maintenance and Operating Expenses			
Advertising Expenses	1,276	28	28
Printing and Publication Expenses	636	1,425	1,870
Representation Expenses	20,389	18,245	21,200
Rent/Lease Expenses	1,041	336	2,870
Subscription Expenses	42	50	50
Donations	16,373	26,007	26,989
Other Maintenance and Operating Expenses	9,682	12,339	13,343
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	131,346	129,931	140,384
Financial Expenses			
Bank Charges	3	15	15
TOTAL FINANCIAL EXPENSES	3	15	15
TOTAL CURRENT OPERATING EXPENDITURES	173,525	173,165	183,091
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6	8,720	
Intangible Assets Outlay		3,052	
TOTAL CAPITAL OUTLAYS	6	11,772	
GRAND TOTAL	173,531	184,937	183,091

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Policy environment enhanced through public-private partnership		
% of policy recommendations/resolutions adopted	13%	30%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: AGRICULTURE AND FISHERY POLICY SERVICES			
No. of policy recommendations/resolutions endorsed	440	445	447
Ave. % of stakeholders who rated the agriculture and fishery sector policy recommendations/ resolutions as good or better	50%	50%	>50%
% of policy recommendations/resolutions endorsed within 30 calendar days	75%	75%	>75%
No. of policy-related concerns addressed	5	5	5
Ave. % of stakeholders who rate the policy-related concerns of agriculture and fishery sector policy issues as good or better	50%	50%	>50%
% of policy-related concerns addressed within 150 calendar days	75%	75%	>75%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of policy recommendations/resolutions adopted	13%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies		5%
Output Indicators		
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	75%
2. Number of partnership agreements wih CSO and farmers/fisherfolk cooperatives forged	10	10

GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 3,062,156,000	P 18,616,346,000	P 1,852,000	P 21,343,957,000	P 43,024,311,000
B. AGRICULTURAL CREDIT POLICY COUNCIL	36,096,000	27,583,000	11,000	903,930,000	967,620,000
C. BUREAU OF FISHERIES AND AQUATIC RESOURCES	621,110,000	4,841,837,000	57,000	536,490,000	5,999,494,000
D. NATIONAL MEAT INSPECTION SERVICE	174,658,000	215,404,000		41,786,000	431,848,000
E. PHILIPPINE CARABAO CENTER	107,742,000	326,338,000	50,000	20,900,000	455,030,000
F. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION	82,784,000	143,843,000	20,000	117,323,000	343,970,000
G. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY	163,840,000	122,861,000	50,000	144,739,000	431,490,000
H. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES	39,144,000	140,384,000	15,000		179,543,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE	P 4,287,530,000	P 24,434,596,000	P 2,055,000	P 23,109,125,000	P 51,833,306,000

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	1,349,406	1,397,052	1,886,660
General Fund	1,349,406	1,397,052	1,886,660
Automatic Appropriations	754,180	44,287	49,645
Grant Proceeds	2,908		
Customs Duties and Taxes, including Tax Expenditures	1,053		
Retirement and Life Insurance Premiums	750,219	44,287	49,645
Continuing Appropriations	647,704	492,260	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	139,513		
R.A. No. 10717		14,343	
Unobligated Releases for MOOE			
R.A. No. 10651	508,191		
R.A. No. 10717		477,823	
Unobligated Releases for FinEx			
R.A. No. 10717		94	
Budgetary Adjustment(s)	617,357		
Transfer(s) from:			
Autonomous Region in Muslim Mindanao (ARMM)	529,654		
Miscellaneous Personnel Benefits Fund	70,428		
Pension and Gratuity Fund	17,275		
Total Available Appropriations	3,368,647	1,933,599	1,936,305
Unused Appropriations	(979,851)	(492,260)	
Unreleased Appropriation	(8,412)		
Unobligated Allotment	(971,439)	(492,260)	
TOTAL OBLIGATIONS	2,388,796	1,441,339	1,936,305

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	1,861,602,000	790,553,000	769,023,000
Regular	1,861,602,000	790,553,000	769,023,000
PS	1,524,078,000	342,446,000	365,392,000
MOOE	266,202,000	366,031,000	294,489,000
FinEx	25,000	107,000	107,000
CO	71,297,000	81,969,000	109,035,000
Support to Operations	53,449,000	144,573,000	748,851,000

Regular	53,449,000	144,573,000	349,456,000
PS	24,950,000	22,297,000	20,790,000
MOOE	28,499,000	109,989,000	294,666,000
CO		12,287,000	34,000,000
Projects / Purpose			399,395,000
MOOE			277,502,000
CO			121,893,000
Operations	363,429,000	389,329,000	418,431,000
Regular	363,429,000	389,329,000	418,431,000
PS	309,235,000	309,376,000	338,282,000
MOOE	53,505,000	78,180,000	80,149,000
CO	689,000	1,773,000	
Projects / Purpose	110,316,000	116,884,000	
MOOE	96,160,000	116,884,000	
CO	14,156,000		
TOTAL AGENCY BUDGET	2,388,796,000	1,441,339,000	1,936,305,000
Regular	2,278,480,000	1,324,455,000	1,536,910,000
PS	1,858,263,000	674,119,000	724,464,000
MOOE	348,206,000	554,200,000	669,304,000
FinEx	25,000	107,000	107,000
CO	71,986,000	96,029,000	143,035,000
Projects / Purpose	110,316,000	116,884,000	399,395,000
MOOE	96,160,000	116,884,000	277,502,000
CO	14,156,000		121,893,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,249	1,274	1,274
Total Number of Filled Positions	750	756	756

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,886,660,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	24,347,000	5,820,000		30,167,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	202,725,000	56,221,000		258,946,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	62,217,000	2,753,000		64,970,000

RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM	8,291,000	2,802,000		11,093,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	12,177,000	12,553,000		24,730,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	436,965,000	823,073,000	20,000	262,393,000	1,522,451,000
Regional Allocation	237,854,000	123,733,000	87,000	2,535,000	364,209,000
National Capital Region (NCR)	13,950,000	7,523,000	5,000		21,478,000
Region I - Ilocos	15,116,000	8,822,000	5,000	2,535,000	26,478,000
Cordillera Administrative Region (CAR)	14,913,000	4,105,000	5,000		19,023,000
Region II - Cagayan Valley	16,094,000	5,557,000	5,000		21,656,000
Region III - Central Luzon	16,692,000	8,365,000	5,000		25,062,000
Region IVA - CALABARZON	15,567,000	7,060,000	5,000		22,632,000
Region IVB - MIMAROPA	14,153,000	15,804,000	5,000		29,962,000
Region V - Bicol	13,015,000	8,183,000	6,000		21,204,000
Region VI - Western Visayas	17,044,000	5,552,000	5,000		22,601,000
Region VII - Central Visayas	17,253,000	6,191,000	6,000		23,450,000
Region VIII - Eastern Visayas	14,130,000	8,223,000	10,000		22,363,000
Region IX - Zamboanga Peninsula	16,038,000	7,835,000	5,000		23,878,000
Region X - Northern Mindanao	13,280,000	5,733,000	5,000		19,018,000
Region XI - Davao	14,742,000	8,497,000	5,000		23,244,000
Region XII - SOCCSKSARGEN	13,068,000	8,267,000	5,000		21,340,000
Region XIII - CARAGA	12,799,000	8,016,000	5,000		20,820,000
TOTAL AGENCY BUDGET	674,819,000	946,806,000	107,000	264,928,000	1,886,660,000

SPECIAL PROVISION(S)

1. 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:

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

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
100000000000000	General Administration and Support	346,028,000	294,489,000	107,000	109,035,000	749,659,000
100000100001000	General Management and Supervision	320,919,000	294,489,000	107,000	109,035,000	724,550,000
	National Capital Region (NCR)	225,789,000	213,785,000	25,000	106,500,000	546,099,000
	Central Office	220,547,000	208,585,000	20,000	106,500,000	535,652,000
	Regional Office - NCR	5,242,000	5,200,000	5,000		10,447,000
	Region I - Ilocos	5,817,000	5,293,000	5,000	2,535,000	13,650,000
	Regional Office - I	5,817,000	5,293,000	5,000	2,535,000	13,650,000

	Cordillera Administrative Region (CAR)	7,116,000	2,880,000	5,000	10,001,000
	Regional Office - CAR	7,116,000	2,880,000	5,000	10,001,000
	Region II - Cagayan Valley	7,023,000	4,097,000	5,000	11,125,000
	Regional Office - II	7,023,000	4,097,000	5,000	11,125,000
	Region III - Central Luzon	7,320,000	5,347,000	5,000	12,672,000
	Regional Office - III	7,320,000	5,347,000	5,000	12,672,000
	Region IVA - CALABARZON	7,388,000	5,035,000	5,000	12,428,000
	Regional Office - IVA	7,388,000	5,035,000	5,000	12,428,000
	Region IVB - MIMAROPA	6,611,000	13,814,000	5,000	20,430,000
	Regional Office - IVB	6,611,000	13,814,000	5,000	20,430,000
	Region V - Bicol	4,669,000	5,079,000	6,000	9,754,000
	Regional Office V	4,669,000	5,079,000	6,000	9,754,000
	Region VI - Western Visayas	6,646,000	3,146,000	5,000	9,797,000
	Regional Office VI	6,646,000	3,146,000	5,000	9,797,000
	Region VII - Central Visayas	7,845,000	4,182,000	6,000	12,033,000
	Regional Office VII	7,845,000	4,182,000	6,000	12,033,000
	Region VIII - Eastern Visayas	4,177,000	6,530,000	10,000	10,717,000
	Regional Office VIII	4,177,000	6,530,000	10,000	10,717,000
	Region IX - Zamboanga Peninsula	6,368,000	5,819,000	5,000	12,192,000
	Regional Office IX	6,368,000	5,819,000	5,000	12,192,000
	Region X - Northern Mindanao	5,569,000	3,551,000	5,000	9,125,000
	Regional Office X	5,569,000	3,551,000	5,000	9,125,000
	Region XI - Davao	7,456,000	5,185,000	5,000	12,646,000
	Regional Office XI	7,456,000	5,185,000	5,000	12,646,000
	Region XII - SOCCSKSARGEN	5,633,000	5,436,000	5,000	11,074,000
	Regional Office - XII	5,633,000	5,436,000	5,000	11,074,000
	Region XIII - CARAGA	5,492,000	5,310,000	5,000	10,807,000
	Regional Office - XIII	5,492,000	5,310,000	5,000	10,807,000
100000100002000	Administration of Personnel Benefits	25,109,000			25,109,000
	National Capital Region (NCR)	25,109,000			25,109,000

	Central Office	24,962,000				24,962,000
	Regional Office - NCR	147,000				147,000
Sub-total, General Administration and Support		346,028,000	294,489,000	107,000	109,035,000	749,659,000
200000000000000	Support to Operations	19,034,000	572,168,000		155,893,000	747,095,000
200000100001000	Legal services	7,337,000	4,436,000			11,773,000
	National Capital Region (NCR)	7,337,000	4,436,000			11,773,000
	Central Office	7,337,000	4,436,000			11,773,000
200000100002000	Information and communications technology systems services	5,735,000	281,409,000		34,000,000	321,144,000
	National Capital Region (NCR)	5,735,000	281,409,000		34,000,000	321,144,000
	Central Office	5,735,000	281,409,000		34,000,000	321,144,000
200000100003000	Budget Information and Training Services	5,962,000	8,821,000			14,783,000
	National Capital Region (NCR)	5,962,000	8,821,000			14,783,000
	Central Office	5,962,000	8,821,000			14,783,000
	Project(s)					
	Locally-Funded Project(s)		277,502,000		121,893,000	399,395,000
200000200001000	Budget Improvement Project		58,301,000			58,301,000
	National Capital Region (NCR)		58,301,000			58,301,000
	Central Office		58,301,000			58,301,000
200000200002000	Public Financial Management Program		219,201,000		121,893,000	341,094,000
	National Capital Region (NCR)		219,201,000		121,893,000	341,094,000
	Central Office		219,201,000		121,893,000	341,094,000
Sub-total, Support to Operations		19,034,000	572,168,000		155,893,000	747,095,000
300000000000000	Operations	309,757,000	80,149,000			389,906,000
310000000000000	OO : Allocative efficiency and operational effectiveness enhanced	297,580,000	67,596,000			365,176,000
310100000000000	ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	24,347,000	5,820,000			30,167,000
310100100001000	Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	12,569,000	2,658,000			15,227,000
	National Capital Region (NCR)	12,569,000	2,658,000			15,227,000
	Central Office	12,569,000	2,658,000			15,227,000

310100100002000	Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position clasification amd administration of the unified compensation and position classification system	11,778,000	3,162,000	14,940,000
	National Capital Region (NCR)	11,778,000	3,162,000	14,940,000
	Central Office	11,778,000	3,162,000	14,940,000
310200000000000	BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	202,725,000	56,221,000	258,946,000
310200100001000	Preparation, administration and review of the budget of National Government Agencies, GOCCs, SUCs and LGUs	201,737,000	52,925,000	254,662,000
	National Capital Region (NCR)	113,103,000	17,419,000	130,522,000
	Central Office	107,035,000	15,096,000	122,131,000
	Regional Office - NCR	6,068,000	2,323,000	8,391,000
	Region I - Ilocos	5,848,000	3,529,000	9,377,000
	Regional Office - I	5,848,000	3,529,000	9,377,000
	Cordillera Administrative Region (CAR)	4,859,000	1,225,000	6,084,000
	Regional Office - CAR	4,859,000	1,225,000	6,084,000
	Region II - Cagayan Valley	7,166,000	1,460,000	8,626,000
	Regional Office - II	7,166,000	1,460,000	8,626,000
	Region III - Central Luzon	6,028,000	3,018,000	9,046,000
	Regional Office - III	6,028,000	3,018,000	9,046,000
	Region IVA - CALABARZON	5,838,000	2,025,000	7,863,000
	Regional Office - IVA	5,838,000	2,025,000	7,863,000
	Region IVB - MIMAROPA	3,786,000	1,990,000	5,776,000
	Regional Office - IVB	3,786,000	1,990,000	5,776,000
	Region V - Bicol	5,880,000	3,104,000	8,984,000
	Regional Office V	5,880,000	3,104,000	8,984,000
	Region VI - Western Visayas	7,553,000	2,406,000	9,959,000
	Regional Office VI	7,553,000	2,406,000	9,959,000
	Region VII - Central Visayas	6,318,000	2,009,000	8,327,000
	Regional Office VII	6,318,000	2,009,000	8,327,000
	Region VIII - Eastern Visayas	7,345,000	1,693,000	9,038,000
	Regional Office VIII	7,345,000	1,693,000	9,038,000

	Region IX - Zamboanga Peninsula	6,952,000	2,016,000	8,968,000
	Regional Office IX	6,952,000	2,016,000	8,968,000
	Region X - Northern Mindanao	6,058,000	2,182,000	8,240,000
	Regional Office X	6,058,000	2,182,000	8,240,000
	Region XI - Davao	4,313,000	3,312,000	7,625,000
	Regional Office XI	4,313,000	3,312,000	7,625,000
	Region XII - SOCCSKSARGEN	4,914,000	2,831,000	7,745,000
	Regional Office - XII	4,914,000	2,831,000	7,745,000
	Region XIII - CARAGA	5,776,000	2,706,000	8,482,000
	Regional Office - XIII	5,776,000	2,706,000	8,482,000
310200100002000	Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	988,000	3,296,000	4,284,000
	National Capital Region (NCR)	988,000	3,296,000	4,284,000
	Central Office	988,000	3,296,000	4,284,000
310300000000000	LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	62,217,000	2,753,000	64,970,000
310300100001000	Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	62,217,000	2,753,000	64,970,000
	National Capital Region (NCR)	22,077,000	2,753,000	24,830,000
	Central Office	19,584,000	2,753,000	22,337,000
	Regional Office - NCR	2,493,000		2,493,000
	Region I - Ilocos	3,451,000		3,451,000
	Regional Office - I	3,451,000		3,451,000
	Cordillera Administrative Region (CAR)	2,938,000		2,938,000
	Regional Office - CAR	2,938,000		2,938,000
	Region II - Cagayan Valley	1,905,000		1,905,000
	Regional Office - II	1,905,000		1,905,000
	Region III - Central Luzon	3,344,000		3,344,000
	Regional Office - III	3,344,000		3,344,000
	Region IVA - CALABARZON	2,341,000		2,341,000
	Regional Office - IVA	2,341,000		2,341,000

	Region IVB - MIMAROPA	3,756,000		3,756,000
	Regional Office - IVB	3,756,000		3,756,000
	Region V - Bicol	2,466,000		2,466,000
	Regional Office V	2,466,000		2,466,000
	Region VI - Western Visayas	2,845,000		2,845,000
	Regional Office VI	2,845,000		2,845,000
	Region VII - Central Visayas	3,090,000		3,090,000
	Regional Office VII	3,090,000		3,090,000
	Region VIII - Eastern Visayas	2,608,000		2,608,000
	Regional Office VIII	2,608,000		2,608,000
	Region IX - Zamboanga Peninsula	2,718,000		2,718,000
	Regional Office IX	2,718,000		2,718,000
	Region X - Northern Mindanao	1,653,000		1,653,000
	Regional Office X	1,653,000		1,653,000
	Region XI - Davao	2,973,000		2,973,000
	Regional Office XI	2,973,000		2,973,000
	Region XII - SOCCSKSARGEN	2,521,000		2,521,000
	Regional Office - XII	2,521,000		2,521,000
	Region XIII - CARAGA	1,531,000		1,531,000
	Regional Office - XIII	1,531,000		1,531,000
310400000000000	RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM	8,291,000	2,802,000	11,093,000
310400100001000	Policy formulation, standards-setting and management of the results-based performance monitoring, evaluation and reporting system	8,291,000	2,802,000	11,093,000
	National Capital Region (NCR)	8,291,000	2,802,000	11,093,000
	Central Office	8,291,000	2,802,000	11,093,000
320000000000000	00 : Budget improved through sustainable fiscal discipline and fiscal openness	12,177,000	12,553,000	24,730,000
320100000000000	FISCAL DISCIPLINE AND OPENNESS PROGRAM	12,177,000	12,553,000	24,730,000
320100100001000	Formulation and preparation of fiscal, expenditure, and reform frameworks to link the budget with the national development goals	12,177,000	10,935,000	23,112,000

	National Capital Region (NCR)	12,177,000	10,935,000		23,112,000
	Central Office	12,177,000	10,935,000		23,112,000
320100100002000	Develop and promote fiscal transparency and participation standards and strategies		1,618,000		1,618,000
	National Capital Region (NCR)		1,618,000		1,618,000
	Central Office		1,618,000		1,618,000
Sub-total, Operations		309,757,000	80,149,000		389,906,000
TOTAL NEW APPROPRIATIONS		P 674,819,000	P 946,806,000	P 107,000	P 264,928,000 P 1,886,660,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	875,659	369,071	413,712
Total Permanent Positions	875,659	369,071	413,712
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,030	18,000	18,144
Representation Allowance	14,094	12,630	12,558
Transportation Allowance	9,997	12,450	12,378
Clothing and Uniform Allowance	3,790	3,750	3,780
Honoraria	624	4,600	4,922
Overtime Pay	14,085		
Mid-Year Bonus - Civilian	27,639	30,755	34,477
Year End Bonus	29,543	30,755	34,477
Cash Gift	4,003	3,750	3,780
Step Increment		2,026	1,031
Collective Negotiation Agreement	20,475		
Productivity Enhancement Incentive	4,013	3,750	3,780
Performance Based Bonus	9,022		
Total Other Compensation Common to All	156,315	122,466	129,327
Other Compensation for Specific Groups			
Allowance of Attorney's de Officio	30		
Other Personnel Benefits	11,377	14,749	37,393
Anniversary Bonus - Civilian	6,820		
Total Other Compensation for Specific Groups	18,227	14,749	37,393
Other Benefits			
Retirement and Life Insurance Premiums	749,846	44,287	49,645
PAG-IBIG Contributions	958	906	912
PhilHealth Contributions	2,692	2,556	2,956
Employees Compensation Insurance Premiums	957	906	912
Retirement Gratuity	4,335	16,030	20,241
Loyalty Award - Civilian	677		
Terminal Leave	16,191	5,591	4,868
Total Other Benefits	775,656	70,276	79,534

Non-Permanent Positions	32,406	97,557	64,498
TOTAL PERSONNEL SERVICES	1,858,263	674,119	724,464
Maintenance and Other Operating Expenses			
Travelling Expenses	28,951	51,312	35,691
Training and Scholarship Expenses	29,537	139,030	142,942
Supplies and Materials Expenses	38,536	55,937	45,688
Utility Expenses	34,392	50,522	42,501
Communication Expenses	18,723	33,694	25,248
Survey, Research, Exploration and Development Expenses		720	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,005	6,386	6,268
Professional Services	105,593	119,615	261,377
General Services	47,053	53,989	55,006
Repairs and Maintenance	19,116	36,257	29,493
Taxes, Insurance Premiums and Other Fees	11,865	10,840	10,186
Other Maintenance and Operating Expenses			
Advertising Expenses	2,531	3,510	2,510
Printing and Publication Expenses	44,422	35,545	46,347
Representation Expenses	14,236	21,242	15,441
Transportation and Delivery Expenses	177	250	800
Rent/Lease Expenses	21,251	25,760	29,413
Membership Dues and Contributions to Organizations	15	20	20
Subscription Expenses	15,767	18,479	191,223
Other Maintenance and Operating Expenses	6,196	7,976	6,352
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	444,366	671,084	946,806
Financial Expenses			
Bank Charges	25	107	107
TOTAL FINANCIAL EXPENSES	25	107	107
TOTAL CURRENT OPERATING EXPENDITURES	2,302,654	1,345,310	1,671,377
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	504		3,000
Buildings and Other Structures	18,886	40,341	102,500
Machinery and Equipment Outlay	23,169	46,750	158,383
Transportation Equipment Outlay	20,792	4,500	
Furniture, Fixtures and Books Outlay	22,153	3,538	1,000
Other Property Plant and Equipment Outlay	352	900	45
Intangible Assets Outlay	286		
TOTAL CAPITAL OUTLAYS	86,142	96,029	264,928
GRAND TOTAL	2,388,796	1,441,339	1,936,305

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services
2. Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Allocative efficiency and operational effectiveness enhanced
Budget improved through sustained fiscal discipline and fiscal openness

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
People Empowerment Through the Budget Institutionalized through transparent and participatory budgeting initiatives		
Philippines' Open Budget Index (OBI) improved from its 2012 level	64	65
Budgetary allocation for Local Poverty Reduction Action Teams (LPRAT) -identified projects through the Grassroots Participatory Budget (GPB) Process increased component of budgetary allocation released through performance download	97.03%	
Efficiency of Government Operations Enhanced through the digitization of government financial transactions		
Stakeholders satisfied in using the Budget Cycle Analytics	32.53%	100% of Bureau's using the Budget Cycle Analytics to improve Budget Preparation and Management
Effectiveness of Resource Allocation Improved by shifting to a performance budgeting and management system		
Program budget structure adopted	34.20%	
Agencies participating in the performance - based incentive system (PBIS) and complying with good governance conditions increased	99%	% increase in the number of national government agencies meeting their performance targets and complying with good governance conditions
Fiscal Discipline Sustained by maximizing spending to levels allowed by fiscal resources		
Expenditure level kept within the target NG fiscal deficit-to-GDP ratio	2.70%	Disbursements within 3% of target

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: BUDGET POLICY ADVISORY SERVICES			
Number of policy advisories submitted	7	14	
Percentage of policy advisories rated by client as satisfactory or better	80%	100%	
Percentage of policy advisories that are provided at least 24 hours before the deadline	80%	100%	
Percentage of submission of the targeted number of budget policy advisories approved by the DBCC			100%
Percentage of budget policy advisories approved by the DBCC within three (3) revisions			80%
Percentage of policy advisories approved by the DBCC within thirty (30) working days			80%
MFO 2: BUDGET MANAGEMENT SERVICES			
Budget Preparation			
Number of budget documents submitted	4	4	

Percentage of agencies whose budgets are amended by the President during budget submission	12.5%	0.00%	
Percentage of budget documents submitted			100%
Percentage of agencies, the budgets of major programs and projects of which are adjusted			15%
Number of days submitted to the President prior to his submission to Congress	2	5	2
Directives			
Number of directives and guidelines issued	12	59	
Average percentage of stakeholders who rate the clarity of directives and guidelines as satisfactory or better	85%	99.88%	
Percentage of directives and guidelines issued			100%
Average percentage in rating the clarity of directives measured in terms of revisions and/or addendums issued			85%
Percentage of agencies which consider the average lead time between issuance and compliance as sufficient or better	80%	87.02%	80%
Budget Execution			
Percentage of requests for budget variation or authorization acted upon	90%	97.34%	90%
Variance of actual obligations to budget program attained	10%	9.37%	
Variance of actual releases against budget programs approved by the DBCC			10%
Percentage of request for budget variation or authorization acted upon within 15 working days upon receipt of complete documents	85%	93.82%	85%
For GOCCs Execution			
Number of GOCC corporate operating budget reviewed	72	76	
Percentage of GOCC corporate operating budgets reviewed			100%
Percentage of GOCC corporate operating budget reviewed rated satisfactory or better	72%	98.68%	90%
Percentage of GOCC corporate operating budget reviews completed within 15 working days of receipt of completed documents	100%	96.5%	100%
For LGUs			
Percentage of LGU budgets reviewed	100%	100%	100%
Percentage of LGUs annual budgets reviewed rated satisfactory or better	95%	100%	95%
Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	95%	98.16%	95%
MFO 3: ORGANIZATIONAL PRODUCTIVITY ENHANCEMENT SERVICES			
Percentage of proposals for organization, staffing, compensation, and position classification review completed	85%	95.99%	85%

Percentage of recommendations on agency organization, staffing, position classification and compensation confirmed/ accepted by DBM approving authority within three (3) revisions	80%	100%	80%
For department/agency-wide reorganization proposals: Percentage of agency reviews completed within 120 calendar days	90%	98.75%	
For department/agency-wide reorganization proposals: Percentage of agency reviews completed within 100 working days			90%
For department/agency-specific organization and staffing modifications: Percentage of reviews completed within 60 calendar days	90%	94.52%	
For department/agency-specific organization and staffing modifications: Percentage of reviews completed within 50 working days			90%
Directives and Policies			
Number of policy guidelines and directives issued	3	10	
Percentage of policy guidelines and directives issued			100%
Draft policies/guidelines confirmed/accepted by DBM approving authority within four (4) revisions	80%	100%	
Draft policies/guidelines confirmed/accepted by DBM approving authority within two (2) revisions			80%
Percentage of policies/guidelines issued within the agreed deadline	90%	100%	90%
MFO 4: PERFORMANCE REVIEW AND EVALUATION SERVICES			
Number of agencies performance reviewed and evaluated	200	200	
Percentage of agencies performance reviewed and evaluated			100%
Percentage of agencies' performance reviewed and evaluated in the prescribed period	100%	100%	
Percentage of agencies' performance reviewed and evaluated within the prescribed period			100%
Percentage of agencies' submitted Monthly Disbursement Program (MDP) reviewed within the prescribed period			90%
Percentage change in the average utilization rate of agencies	2%	2.73%	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Allocative efficiency and operational effectiveness enhanced		
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM		
Outcome Indicator		
1. Percentage of targeted agencies with rightsized organizational structure and staffing pattern for the efficient, effective, and economical delivery of services approved within the prescribed period		80%
Output Indicators		
1. Percentage of approved actions on organization, staffing, compensation, position classification, management systems improvement and productivity enhancement released by the DBM within the target date		85%
2. Percentage of policy guidelines on organization, staffing, compensation, position classification, management systems improvement, and productivity enhancement issued by the DBM within the target date	FY 2016: 100%	90%
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM		
Outcome Indicator		
1. Appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)		6.3% of GDP for Infrastructure
Output Indicators		
1. Budget documents under the responsibility of DBM submitted on time	Year 2016: 4 out of 4 or 100%	100%
2. Percentage of requests for budget variation and authorization acted upon within the prescribed period	Year 2016: 93.82%	90%
3. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period		85%
4. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date		100%
5. Percentage of budget reviews on LGU Budgets and GOCC Corporate Operating Budgets (COB) completed within the prescribed period		
A. Percentage of budget reviews on GOCC Corporate Operating Budgets (COB) completed within the prescribed period	Year 2016: 96.5%	100%
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	Year 2016: 98.16%	95%
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percent increase in the rating for the two identified dimensions of PFM, i.e. credibility of the budget and policy-based budgeting, of LGUs assessing their PFM systems using the PFM Assessment Tool (PFMAT) for LGUs	Year 2015: 2.34	28%

Output Indicator		
1. Percentage of targeted number of policy directives/ guidelines issued on local expenditure management		100%
RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM		
Outcome Indicator		
1. Number of national government agencies with functional M&E units	Year 2016: 7 Departments (OSEC only)	10 Departments (OSEC only)
Output Indicators		
1. Number of M&E directives/guidelines/tools issued	Year 2016: 1	3
2. Percentage of targeted agencies provided with technical assistance on time		100%
3. Percentage of targeted agency participants who rated the technical assistance provided as satisfactory or better		80%
Budget improved through sustained fiscal discipline and fiscal openness		
FISCAL DISCIPLINE AND OPENNESS PROGRAM		
Outcome Indicators		
1. Expenditure level kept within the target NG fiscal deficit-to-GDP ratio set by the DBCC	Year 2014: 13%	Disbursement kept within 3% of GDP deficit with deviation from program in single digit
2. Targeted PEFA or IMF-FTA budget indicators improved	Year 2015: D	Improved PI-1 and PI-2 PEFA indicators for the 4 Pilot Agencies
3. Philippines' score in the Open Budget Survey (OBS) improved	Year 2015: 64	At least 6S
Output Indicators		
1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC	Year 2016: 85%	100%
2. Percentage of PEM reforms approved by Authorities and issued through policy guidelines / directives		90%
3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time	Year 2016: 6	7

B. GOVERNMENT PROCUREMENT POLICY BOARD - TECHNICAL SUPPORT OFFICE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	36,203	32,967	248,472
General Fund	36,203	32,967	248,472
Automatic Appropriations	1,961	2,071	2,402
Retirement and Life Insurance Premiums	1,961	2,071	2,402

Continuing Appropriations	8,209	9,873	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	402		
R.A. No. 10717		467	
Unobligated Releases for MOOE			
R.A. No. 10651	7,807		
R.A. No. 10717		9,405	
Unobligated Releases for FinEx			
R.A. No. 10717		1	
Budgetary Adjustment(s)	4,652		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,341		
Pension and Gratuity Fund	1,311		
Total Available Appropriations	51,025	44,911	250,874
Unused Appropriations	(16,533)	(9,873)	
Unobligated Allotment	(16,533)	(9,873)	
TOTAL OBLIGATIONS	34,492	35,038	250,874

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	16,387,000	17,097,000	22,507,000
Regular	16,387,000	17,097,000	22,507,000
PS	11,711,000	11,081,000	11,550,000
MOOE	4,152,000	6,015,000	7,657,000
FinEx		1,000	
CO	524,000		3,300,000
Support to Operations	2,834,000	1,496,000	3,892,000
Regular	2,834,000	1,496,000	3,892,000
PS	1,653,000	1,160,000	2,370,000
MOOE	1,181,000	336,000	1,522,000
Operations	15,271,000	16,445,000	224,475,000
Regular	15,271,000	16,445,000	224,475,000
PS	11,014,000	12,497,000	15,514,000
MOOE	4,257,000	3,948,000	8,961,000
CO			200,000,000
TOTAL AGENCY BUDGET	34,492,000	35,038,000	250,874,000
Regular	34,492,000	35,038,000	250,874,000
PS	24,378,000	24,738,000	29,434,000
MOOE	9,590,000	10,299,000	18,140,000
FinEx		1,000	
CO	524,000		203,300,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	49	49	49
Total Number of Filled Positions	31	33	33

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 248,472,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	14,171,000	8,961,000	200,000,000	223,132,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	27,032,000	18,140,000	203,300,000	248,472,000
National Capital Region (NCR)	27,032,000	18,140,000	203,300,000	248,472,000
TOTAL AGENCY BUDGET	27,032,000	18,140,000	203,300,000	248,472,000

SPECIAL PROVISION(S)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	10,698,000	7,657,000	3,300,000	21,655,000
100000100001000	General management and supervision	10,698,000	7,657,000	3,300,000	21,655,000
Sub-total, General Administration and Support		10,698,000	7,657,000	3,300,000	21,655,000
200000000000000	Support to Operations	2,163,000	1,522,000		3,685,000
200000100001000	Information and communications technology systems services	2,163,000	1,522,000		3,685,000
Sub-total, Support to Operations		2,163,000	1,522,000		3,685,000

300000000000000	Operations	14,171,000	8,961,000	200,000,000	223,132,000
310000000000000	00 : Efficient Government Operations	14,171,000	8,961,000	200,000,000	223,132,000
310100000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	14,171,000	8,961,000	200,000,000	223,132,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	14,171,000	8,961,000	200,000,000	223,132,000
Sub-total, Operations		14,171,000	8,961,000	200,000,000	223,132,000
TOTAL NEW APPROPRIATIONS		P 27,032,000	P 18,140,000	P 203,300,000	P 248,472,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	15,303	17,256	20,011
Total Permanent Positions	15,303	17,256	20,011
Other Compensation Common to All			
Personnel Economic Relief Allowance	769	792	792
Representation Allowance	406	480	420
Transportation Allowance	180	480	420
Clothing and Uniform Allowance	160	165	165
Overtime Pay	59		
Mid-Year Bonus - Civilian	1,282	1,438	1,668
Year End Bonus	1,293	1,438	1,668
Cash Gift	160	165	165
Step Increment		92	50
Collective Negotiation Agreement	700		
Productivity Enhancement Incentive	227	165	165
Performance Based Bonus	418		
Total Other Compensation Common to All	5,654	5,215	5,513
Other Compensation for Specific Groups			
Other Personnel Benefits	964		
Anniversary Bonus - Civilian			93
Total Other Compensation for Specific Groups	964		93
Other Benefits			
Retirement and Life Insurance Premiums	1,841	2,071	2,402
PAG-IBIG Contributions	38	39	40
PhilHealth Contributions	115	118	141
Employees Compensation Insurance Premiums	38	39	40
Terminal Leave	425		
Total Other Benefits	2,457	2,267	2,623
Non-Permanent Positions			1,194
TOTAL PERSONNEL SERVICES	24,378	24,738	29,434

Maintenance and Other Operating Expenses			
Travelling Expenses	367	870	1,617
Training and Scholarship Expenses	4,692	3,488	7,916
Supplies and Materials Expenses	388	1,378	1,468
Utility Expenses	570	843	750
Communication Expenses	804	577	993
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	3	46	1,185
General Services	40	199	655
Repairs and Maintenance	62	280	200
Taxes, Insurance Premiums and Other Fees	222	265	330
Other Maintenance and Operating Expenses			
Advertising Expenses	659	168	300
Printing and Publication Expenses		36	234
Representation Expenses	796	1,125	1,156
Rent/Lease Expenses	681	640	880
Membership Dues and Contributions to Organizations		29	
Subscription Expenses		25	150
Other Maintenance and Operating Expenses	126	150	126
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,590	10,299	18,140
Financial Expenses			
Bank Charges		1	
TOTAL FINANCIAL EXPENSES		1	
TOTAL CURRENT OPERATING EXPENDITURES	33,968	35,038	47,574
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			200,000
Machinery and Equipment Outlay	524		
Transportation Equipment Outlay			3,300
TOTAL CAPITAL OUTLAYS	524		203,300
GRAND TOTAL	34,492	35,038	250,874

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Efficient Government Operations

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Efficient Government Operations		
Streamline government procurement process	32 agencies with improved APCPI rating	Improve Agency Procurement Compliance Performance Indicator rating (APCPI) of thirty (30) agencies at the Central Office

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT SERVICES			
Legal and Research Advisory			
Number of procurement policy recommendations submitted to GPPB	15	31	15
Number of non-policy opinions issued	142	143	150
Percentage of procurement policy recommendations approved by the GPPB	80%	100%	80%
Percentage of non-policy opinions issued within 75 working days	80%	80%	80%
Procurement Compliance and Monitoring			
Percentage of agencies evaluated under the Agency Procurement Compliance and Performance Indicator (APCPI) System			10%
Percentage of APCPI evaluation exercise rated satisfactory by GPPB	80%	100%	80%
Percentage of APCPI reports evaluated within 60 working days from submission of the agency	90%	91%	70%
Number of agencies evaluated under Agency Procurement Compliance and Performance Indicator (APCPI) System	21 agencies	107	
Capacity Building			
Number of trainings conducted on Republic Act No. 9184 (RA 9184) and its implementing rules and regulations (IRR)	7	7	7
Percentage of training conducted rated as satisfactory or better	90%	100%	90%
Percentage of targeted training conducted within schedule	80%	100%	80%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Efficient Government Operations		
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM		
Outcome Indicator		
1. Percentage of Agency Procurement Compliance and Performance Indicator (APCPI) results evaluated by the GPPB-TSO with an average rating/score of "2.00" or better	-	12%
Output Indicators		
1. Percentage of procurement policy recommendations approved by the GPPB	100%	80%
2. Percentage of agencies evaluated under APCPI system	509%	15%
3. Percentage of target number of agencies covered by training or professionalization program	-	70%

GENERAL SUMMARY
DEPARTMENT OF BUDGET AND MANAGEMENT

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 674,819,000	P 946,806,000	P 107,000	P 264,928,000	P 1,886,660,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	27,032,000	18,140,000		203,300,000	248,472,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 701,851,000	P 964,946,000	P 107,000	P 468,228,000	P 2,135,132,000

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	410,381,976	543,185,614	585,220,189
General Fund	410,381,976	543,185,614	585,220,189
Automatic Appropriations	23,838,462	23,905,927	26,896,421
Grant Proceeds	73,588		
Customs Duties and Taxes, including Tax Expenditures	57		
Retirement and Life Insurance Premiums	23,764,817	23,905,927	26,896,421
Continuing Appropriations	30,268,103	34,480,962	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	1,126,742		
R.A. No. 10717		1,359,307	
Unreleased Appropriation for MOOE			
R.A. No. 10651	88,128		
R.A. No. 10717		117,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	15,875,685		
R.A. No. 10717		13,029,755	
Unobligated Releases for MOOE			
R.A. No. 10651	13,177,548		
R.A. No. 10717		19,974,900	
Budgetary Adjustment(s)	(38,956,560)		
Transfer(s) from:			
Contingent Fund	500,000		
Miscellaneous Personnel Benefits Fund	32,375,527		
Pension and Gratuity Fund	1,618,172		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)	(73,182,500)		
Autonomous Region in Muslim Mindanao (ARMM)	(267,759)		
Total Available Appropriations	425,531,981	601,572,503	612,116,610
Unused Appropriations	(56,096,861)	(34,480,962)	
Unreleased Appropriation	(12,615,715)	(1,476,307)	
Unobligated Allotment	(43,481,146)	(33,004,655)	
TOTAL OBLIGATIONS	369,435,120	567,091,541	612,116,610

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	28,355,540,000	16,551,396,000	25,847,398,000
Regular	28,355,540,000	16,551,396,000	25,847,398,000
PS	24,585,803,000	12,881,648,000	22,354,282,000
MOOE	2,794,970,000	3,388,748,000	3,363,616,000
FinEx	1,000		
CO	974,766,000	281,000,000	129,500,000
Support to Operations	9,951,342,000	14,651,379,000	3,183,799,000
Regular	9,951,342,000	14,651,379,000	3,183,799,000
PS	2,323,122,000	3,735,818,000	1,728,064,000
MOOE	7,488,801,000	10,848,061,000	1,453,235,000
CO	139,419,000	67,500,000	2,500,000
Operations	331,082,598,000	535,888,766,000	583,085,413,000
Regular	331,082,598,000	535,888,766,000	583,085,413,000
PS	267,340,029,000	335,594,259,000	362,019,701,000
MOOE	38,645,440,000	65,003,416,000	81,593,190,000
CO	25,097,129,000	135,291,091,000	139,472,522,000
Projects / Purpose	45,640,000		
MOOE	45,640,000		
TOTAL AGENCY BUDGET	369,435,120,000	567,091,541,000	612,116,610,000
Regular	369,389,480,000	567,091,541,000	612,116,610,000
PS	294,248,954,000	352,211,725,000	386,102,047,000
MOOE	48,929,211,000	79,240,225,000	86,410,041,000
FinEx	1,000		
CO	26,211,314,000	135,639,591,000	139,604,522,000
Projects / Purpose	45,640,000		
MOOE	45,640,000		

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	822,153	861,334	861,334
Total Number of Filled Positions	756,642	772,130	772,130

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 585,220,189,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
EDUCATION POLICY DEVELOPMENT PROGRAM	6,415,918,000	810,564,000		7,226,482,000
BASIC EDUCATION INPUTS PROGRAM	44,931,838,000	6,717,737,000	139,368,022,000	191,017,597,000
INCLUSIVE EDUCATION PROGRAM		1,251,895,000		1,251,895,000
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	284,733,656,000	69,406,649,000	104,500,000	354,244,805,000
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	14,624,000	3,406,345,000		3,420,969,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	5,894,548,000	57,801,838,000	139,370,522,000	203,066,908,000
Regional Allocation	353,311,078,000	28,608,203,000	234,000,000	382,153,281,000
National Capital Region (NCR)	31,427,165,000	2,291,966,000	17,500,000	33,736,631,000
Region I - Ilocos	20,730,774,000	1,663,263,000	15,500,000	22,409,537,000
Cordillera Administrative Region (CAR)	8,116,576,000	660,778,000	9,500,000	8,786,854,000
Region II - Cagayan Valley	15,019,030,000	1,182,168,000	10,500,000	16,211,698,000
Region III - Central Luzon	36,461,243,000	2,792,121,000	21,500,000	39,274,864,000
Region IVA - CALABARZON	40,995,863,000	3,497,662,000	21,500,000	44,515,025,000
Region IVB - MIMAROPA	14,125,926,000	1,209,825,000	8,500,000	15,344,251,000
Region V - Bicol	26,814,844,000	2,266,931,000	14,500,000	29,096,275,000
Region VI - Western Visayas	29,654,318,000	2,541,556,000	19,500,000	32,215,374,000
Region VII - Central Visayas	28,290,267,000	2,241,506,000	20,500,000	30,552,273,000
Region VIII - Eastern Visayas	22,129,325,000	1,796,347,000	14,500,000	23,940,172,000
Region IX - Zamboanga Peninsula	15,813,146,000	1,296,873,000	9,500,000	17,119,519,000
Region X - Northern Mindanao	17,254,567,000	1,433,534,000	15,500,000	18,703,601,000
Region XI - Davao	17,511,809,000	1,307,011,000	11,500,000	18,830,320,000
Region XII - SOCCSKSARGEN	16,434,501,000	1,400,345,000	10,500,000	17,845,346,000
Region XIII - CARAGA	12,531,724,000	1,026,317,000	13,500,000	13,571,541,000
TOTAL AGENCY BUDGET	359,205,626,000	86,410,041,000	139,604,522,000	585,220,189,000

SPECIAL PROVISION(S)

1. Revolving Fund of National Elementary and Secondary Schools for Instructional Programs. The revolving fund constituted from the income earned by national elementary and secondary schools from fees, charges, and assessments collected in the exercise of their functions such as, but not limited to, certification or authentication of Forms 137 and 138 and diplomas, sale of scrap materials, charges for lost identification cards, and such other services, shall be used to augment the schools' instructional programs and MOOE. Disbursements shall be made in accordance with the guidelines issued by DepEd and budgeting, accounting and auditing rules and regulations.

   Disbursements or expenditures by the schools 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 DepEd shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DepEd website.

2. Revolving Fund of National Elementary and Secondary Schools for Manufacturing and Production Programs. The revolving fund constituted from the income earned by national elementary and secondary schools from manufacturing and production programs, including auxiliary services pursuant to LOI No. 1026 dated May 23, 1980 shall be used to: (i) cover expenses directly incurred in said programs; (ii) augment scholarship to students who are directly involved in said programs; and (iii) cover student loans essential to support school-student projects or enterprises. Disbursements shall be made in accordance with the guidelines issued by DepEd and budgeting, accounting and auditing rules and regulations.

   Disbursements or expenditures by the schools 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 DepEd shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DepEd website.

3. Revolving Fund of DepEd Training Centers. The revolving fund constituted from the income earned by the DepEd-managed and/or owned training centers from rentals in the use of their buildings and facilities including board and lodging, shall be used for the MOOE and Capital Outlay requirements of the training centers. Disbursements shall be made in accordance with the guidelines issued by DepEd and budgeting, accounting and auditing rules and regulations.

   Disbursements or expenditures by the said training centers 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 DepEd shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DepEd website.

4. Basic Education Facilities. The amount of One Hundred Twenty Six Billion Thirty Three Million Three Hundred One Thousand Pesos (P126,033,301,000) appropriated herein under the Basic Education Facilities shall be allocated, as follows:

   (a) One Hundred Six Billion Seventy Nine Million Nine Hundred Thirty Five Thousand Pesos (P106,079,935,000) for the construction, replacement, and completion of kindergarten, elementary and secondary school buildings and technical vocational laboratories, and the construction of water and sanitation facilities including one percent (1%) of said amount as buffer fund to cover unforeseen changes in the detailed engineering designs during project implementation such as additional costs for hauling, site adaptation, demolition cost and changes in the foundation designs. The buffer fund shall be used by the DPWH, upon approval of the DepEd on the proposed changes, as evaluated by the DPWH Bureau of Designs and Bureau of Construction.

   Said amount shall be released directly to the DPWH, which shall implement the same based on the list, location, and the standards and specifications of school buildings, technical vocational laboratories and water and sanitation facilities identified or prescribed by the DepEd. Whenever applicable and cost effective, the DPWH shall endeavor to use indigenous and sustainable materials in the construction of its basic education facilities;

   (b) Five Hundred Thirty Three Million Sixty Five Thousand Pesos (P533,065,000) for Engineering and Administrative Overhead (EAO) expenses which shall be limited to: (i) administrative overhead including the hiring of individuals engaged through job-orders or contracts of service or such other engagement of personnel without any employer-employee relationship; (ii) pre-construction activities after detailed engineering; (iii) construction project management; (iv) testing and quality control; (v) acquisition, rehabilitation and repair of related equipment and parts; and (vi) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost. Of said amount, Two Hundred Sixty Six Million Five Hundred Thirty Two Thousand Five Hundred Pesos (P266,532,500) shall be released directly to the DPWH for the same purpose;

   (c) Five Billion Pesos (P5,000,000,000) for the conduct of site validation, preliminary and detailed engineering activities such as subsoil exploration and geotechnical evaluation including the hiring of engineers. Of said amount, Three Billion Pesos (P3,000,000,000) shall be released directly to the DPWH for the same purpose;

   (d) Six Billion Three Hundred Million Pesos (P6,300,000,000) for the rehabilitation, renovation and repair of kindergarten, elementary and secondary school buildings, and repair of water and sanitation facilities;

   (e) Three Billion Four Hundred Seventy Eight Million Three Hundred Eighty Five Thousand Pesos (P3,478,385,000) for the acquisition of school desks, furniture and fixtures to ensure that all newly constructed and existing kindergarten, elementary and secondary school buildings are provided with the corresponding number of school desks, furniture and fixtures.

   In the procurement thereof, the DepEd shall: (i) give preference to arts and trade schools and other similar technical or vocational schools with technical capabilities to manufacture and fabricate school desks, furniture and fixtures; and (ii) ensure that ten percent (10%) of this amount is allocated for cooperatives of persons with disabilities while fifteen percent (15%) for other types of cooperatives subject to the provisions of R.A. No. 9184, its IRR and GPPB guidelines;

(f) One Billion Six Hundred Twenty Eight Million Seventy One Thousand Pesos (P1,628,071,000) for the amortization or lease payment of public-private partnership school buildings. In no case shall this amount be used for the payment of the private partner's financial obligations which the government has guaranteed;

(g) Forty Three Million Eight Hundred Forty Five Thousand Pesos (P43,845,000) for the annual payment of school buildings constructed by the National Housing Authority; and

(h) Two Billion Nine Hundred Seventy Million Pesos (P2,970,000,000) for the electrification of on-grid schools.

The DepEd shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports indicating therein: (i) the status of the implementation of the Basic Education Facilities, identifying the list of school buildings and water and sanitation facilities constructed, completed, replaced, rehabilitated, renovated and repaired, as well as the number of school desks, furniture and fixtures purchased; and (ii) the master plan for Basic Education Facilities, taking into consideration the K to 12 Basic Education Program. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DepEd website.

5. Acquisition of School Sites. The amount of Sixty Five Million Pesos (P65,000,000) appropriated herein under Improvement and Acquisition of School Sites shall be used for the acquisition of school sites to address school congestion, taking into consideration sites donated from LGUs and other stakeholders, and for the payment of compensation for existing school sites pursuant to final and executory decisions.

The DepEd shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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. The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the DepEd website.

6. Special Hardship Allowance. The amount appropriated herein for special hardship allowance shall be used exclusively for teachers exposed to hardship or extreme difficulty in the place of work, teachers assigned to handle multi-grade classes, mobile teachers and Alternative Learning System (ALS) coordinators based on the criteria prescribed by DepEd, subject to the following:

(a) Priority shall be given to teachers assigned to hardship posts; and

(b) The aggregate amount of allowance to be given to said teachers at any given time shall not exceed twenty-five percent (25%) of their total basic salary for the year.

7. Cash Allowance to Teachers. The amount appropriated herein for cash allowance to teachers shall be used for the payment of Two Thousand Five Hundred Pesos (P2,500) per classroom teacher for every school year for the purchase of chalks, erasers, forms and other classroom supplies and materials.

8. Creation of Teaching Positions, Recruitment and Appointment of School Teachers. The DepEd shall ensure the timely creation and allocation of additional teaching positions and appointment of teachers for elementary and secondary schools. For this purpose, the DepEd shall observe and/or comply with the following:

(a) The standards and requirements for teaching positions under the Enhanced Basic Education Information System (EBEIS) as of SY 2016-2017. The DepEd shall annually monitor and update the EBEIS to ensure reliability and accuracy of data;

(b) Submission to the DBM of a request supported by the deployment report prior to the start of the school year to ensure timely issuance of the Notice of Organization, Staffing and Compensation Act (NOSCA);

(c) Selection of teachers based on the Registry of Qualified Applicants and their subsequent appointment upon issuance of the NOSCA with priority given to those previously created but unfilled positions; and

(d) Assignment of teachers by school division, which shall be identified as their station. Teachers may be transferred within their station to address the imbalances resulting from excess or shortage of teachers by reason of increase or decrease in enrollment.

The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that all newly created and unfilled teaching positions, names of newly appointed teachers within the current year, and the respective School Divisions Office Superintendent, categorized by school division, are posted on the DepEd website.

9. Employment of Qualified Contractual and Volunteer Teachers. In hiring of new teachers whether by DepEd or the LGUs to fill unfilled or newly created positions, priority shall be given to qualified contractual and/or volunteer teachers, whether employed by DepEd or the local government units, with due consideration to the number of years of actual teaching experience.

10. Provision of Learning Resources. The amount appropriated herein for learning resources such as textbooks and other instructional materials, learning tools and equipment, and information and communication technology packages shall be released to the DepEd Central Office. The purchase of textbooks and other instructional materials shall be prescribed by the DepEd pursuant to R.A. No. 8047 or the "Book Publishing Industry Development Act."

11. Government Assistance and Subsidies. The amount of Thirty Nine Billion Three Hundred One Million Five Hundred Twenty Nine Thousand Pesos (P39,301,529,000) appropriated herein for Government Assistance and Subsidies shall be allocated as follows:

(a) Ten Billion Six Hundred Seventy Three Million Five Hundred Eighty Three Thousand Pesos (P10,673,583,000) for the implementation of Educational Service Contracting (ESC) Program for private junior high schools. In the selection of grantees, priority shall be given to graduates of public elementary schools. The ESC shall adopt a performance-based accreditation or certification for participating private junior high schools;

(b) Twenty Six Billion Seven Hundred Twenty Five Million Five Hundred Thirty Two Thousand Pesos (P26,725,532,000) for the implementation of the Senior High School (SHS) Voucher Program to enable qualified students, as determined by DepEd, to enroll in private secondary schools, private higher education institutions, and private technical vocational institutions, which will offer the SHS Program;

(c) Seven Hundred Forty Two Million Four Hundred Fifty Four Thousand Pesos (P742,454,000) for the implementation of the SHS Voucher Program to enable qualified students, as determined by DepEd, to enroll in non-DepEd public schools which will offer the SHS Program, such as state and local colleges and universities and public technical vocational institutions; and

(d) One Billion One Hundred Fifty Nine Million Nine Hundred Sixty Thousand Pesos (P1,159,960,000) for the implementation of a joint delivery voucher program to enable select public SHS students taking the Technical Vocational and Livelihood (TVL) track to take their TVL subjects in private or non-DepEd public SHS.

The implementation of the ESC and voucher programs shall be subject to the issuance of policies and guidelines by the DepEd and shall be jointly managed by the DepEd and the Private Education Assistance Committee (PEAC).

The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the names of ESC grantees under these programs as well as the participating schools are posted on the DepEd and PEAC websites.

12. Allocation for the Autonomous Region in Muslim Mindanao. The DepEd shall ensure that the allocation for ARMM shall be released directly to ARMM-DepEd, through the Office of the Regional Governor based on the submission by the DepEd of the allocation for ARMM per province, copy furnished said provinces.

The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the DepEd website.

The ARMM shall likewise submit to the DBM and DepEd, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province, in the ARMM. The Regional Governor of ARMM and Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARMM website.

13. Conservation and Restoration of Gabaldon School Buildings and other Heritage School Buildings. The existing Gabaldon school buildings and other heritage school buildings shall not be demolished. The DepEd shall endeavor to preserve and restore said buildings as part of the preservation of the country's cultural heritage.

14. 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:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	21,487,340,000	3,363,616,000	129,500,000	24,980,456,000
100000100001000	General Management and Supervision	9,890,095,000	3,363,616,000	129,500,000	13,383,211,000
	National Capital Region (NCR)	805,635,000	990,077,000	9,500,000	1,805,212,000
	Central Office	155,022,000	783,132,000		938,154,000
	Regional Office - NCR	28,968,000	40,514,000	1,500,000	70,982,000

Division of Caloocan	45,738,000	17,425,000	500,000	63,663,000
Division Office - Proper	30,493,000	17,425,000	500,000	48,418,000
Secondary Education	15,245,000			15,245,000
Baesa High School	565,000			565,000
Bagong Barrio National High School	766,000			766,000
Bagong Silang High School	951,000			951,000
Bagumbong High School (Main)	276,000			276,000
Caloocan High School	2,848,000			2,848,000
Camarin High School (Main)	574,000			574,000
Caybiga High School	561,000			561,000
Deparo High School (Main)	561,000			561,000
Kalayaan National High School	568,000			568,000
M.B. Asistio, Sr. High School	1,165,000			1,165,000
M.B. Asistio, Sr. High School Unit 1	561,000			561,000
Manuel L. Quezon High School	1,772,000			1,772,000
Pangarap High School	1,226,000			1,226,000
Tala High School	2,290,000			2,290,000
Talipapa High School	561,000			561,000
Division of Las Piñas	17,195,000	8,057,000	500,000	25,752,000
Division Office - Proper	15,255,000	8,057,000	500,000	23,812,000
Secondary Education	1,940,000			1,940,000
CAA National High School	293,000			293,000
Las Piñas East High School (Main)	398,000			398,000
Las Piñas National High School (Main)	979,000			979,000
Las Piñas North National High School	270,000			270,000
Division of Makati	28,969,000	8,360,000	500,000	37,829,000
Division Office - Proper	15,782,000	8,360,000	500,000	24,642,000
Secondary Education	13,187,000			13,187,000
Bangkal High School	565,000			565,000
Benigno " Ninoy" Aquino High School	572,000			572,000
Fort Bonifacio High School	5,007,000			5,007,000
General Pio del Pilar National High School	567,000			567,000
Makati High School	3,087,000			3,087,000
Makati West High School (Makati Science High School)	1,689,000			1,689,000
Pitogo High School	565,000			565,000
San Antonio National High School	567,000			567,000

San Isidro National High School	568,000			568,000
Division of Malabon City	19,743,000	6,998,000	500,000	27,241,000
Division Office - Proper	16,113,000	6,998,000	500,000	23,611,000
Secondary Education	3,630,000			3,630,000
Malabon National High School	892,000			892,000
Panghulo National High School	561,000			561,000
Potrero National High School	561,000			561,000
Tañong National High School	565,000			565,000
Tinajeros National High School	757,000			757,000
Tugatog National High School	294,000			294,000
Division of Mandaluyong	21,359,000	6,286,000	500,000	28,145,000
Division Office - Proper	11,641,000	6,286,000	500,000	18,427,000
Secondary Education	9,718,000			9,718,000
Andres Bonifacio Integrated School	298,000			298,000
Bonifacio Javier National High School	576,000			576,000
Eulogio Rodriguez Integrated School	565,000			565,000
Highway Hills Integrated School	762,000			762,000
Isaac Lopez Integrated School	576,000			576,000
Jose Fabella Memorial High School	5,460,000			5,460,000
Mandaluyong High School	1,481,000			1,481,000
Division of Manila	121,745,000	24,296,000	500,000	146,541,000
Division Office - Proper	32,722,000	24,296,000	500,000	57,518,000
Secondary Education	89,023,000			89,023,000
Antonio Maceda Integrated School	2,034,000			2,034,000
Antonio Villegas Vocational High School	1,001,000			1,001,000
Carlos P. Garcia High School	2,783,000			2,783,000
Cayetano Arellano High School	3,492,000			3,492,000
Claro M. Recto High School	2,185,000			2,185,000
Doña Teodora Alonzo High School	2,609,000			2,609,000
Dr. Juan Nolasco High School	3,104,000			3,104,000
Elpidio Quirino High School	2,953,000			2,953,000
Esteban Abada High School	2,468,000			2,468,000
Eulogio Rodriquez Vocational High School (EARIST Vocational HS)	4,211,000			4,211,000
F. G. Calderon Integrated School	1,667,000			1,667,000
Florentino Torres High School (Torres High School)	5,302,000			5,302,000
Gen. Emilio Aguinaldo Integrated School	1,789,000			1,789,000

Gregorio Perfecto High School	2,520,000			2,520,000
I. Villamor High School	2,810,000			2,810,000
Jose Abad Santos High School	3,939,000			3,939,000
Jose P. Laurel High School	2,055,000			2,055,000
Lakan Dula High School	2,295,000			2,295,000
M. Araullo High School (Araullo High School)	3,285,000			3,285,000
Manila High School	3,168,000			3,168,000
Manila Science High School	2,060,000			2,060,000
Manuel A. Roxas High School	3,467,000			3,467,000
Manuel L. Quezon High School	2,773,000			2,773,000
Mariano Marcos Memorial High School	2,081,000			2,081,000
Pres. Sergio Osmeña, Sr. High School	2,245,000			2,245,000
Rajah Soliman Science and Technology High School	2,638,000			2,638,000
Ramon C. Avancena High School	2,807,000			2,807,000
Ramon Magsaysay High School	4,206,000			4,206,000
T. Paez Integrated School	1,904,000			1,904,000
Tondo High School	2,659,000			2,659,000
Valeriano Fugoso Memorial High School	2,730,000			2,730,000
Victoriano Mapa High School	3,783,000			3,783,000
Division of Marikina	27,181,000	7,325,000	500,000	35,006,000
Division Office - Proper	23,898,000	7,325,000	500,000	31,723,000
Secondary Education	3,283,000			3,283,000
Malanday National High School	565,000			565,000
Marikina High School	1,590,000			1,590,000
Parang High School	565,000			565,000
Sta Elena High School	563,000			563,000
Division of Muntinlupa	20,595,000	6,938,000	500,000	28,033,000
Division Office - Proper	15,086,000	6,938,000	500,000	22,524,000
Secondary Education	5,509,000			5,509,000
Muntinlupa Business High School (Pedro E. Diaz High School-Buli Annex)	830,000			830,000
Muntinlupa National High School	4,077,000			4,077,000
Pedro E. Diaz High School	602,000			602,000
Division of Parañaque	23,673,000	7,751,000	500,000	31,924,000
Division Office - Proper	19,062,000	7,751,000	500,000	27,313,000
Secondary Education	4,611,000			4,611,000

Baclaran National High School	565,000			565,000
Dr. Arcadio Santos National High School (Main)	1,073,000			1,073,000
Masville National High School (Dr. Arcadio Santos National High School-Masville Annex)	276,000			276,000
Parañaque National High School (Main)	2,697,000			2,697,000
Division of Navotas City	12,762,000	5,584,000	500,000	18,846,000
Division Office - Proper	9,341,000	5,584,000	500,000	15,425,000
Secondary Education	3,421,000			3,421,000
Kaunlaran High School	565,000			565,000
Navotas National High School	591,000			591,000
San Rafael Technological High School	568,000			568,000
San Roque National High School	565,000			565,000
Tangos National High School	565,000			565,000
Tanza National High School	567,000			567,000
Division of Pasay City	43,612,000	6,760,000	500,000	50,872,000
Division Office - Proper	24,295,000	6,760,000	500,000	31,555,000
Secondary Education	19,317,000			19,317,000
Pasay City East High School	1,125,000			1,125,000
Pasay City North High School	3,686,000			3,686,000
Pasay City South High School	965,000			965,000
Pasay City West High School	1,751,000			1,751,000
Philippine National School for the Blind (Philippine School for the Blind)	5,049,000			5,049,000
Philippine School for the Deaf	6,741,000			6,741,000
Division of Pasig City	28,213,000	10,091,000	500,000	38,804,000
Division Office - Proper	9,381,000	10,091,000	500,000	19,972,000
Secondary Education	18,832,000			18,832,000
Eusebio High School (Rizal High School - Rosario)	289,000			289,000
Kapitolyo High School (Rizal High School-Kapitolyo)	561,000			561,000
Manggahan High School (Rizal High School - Manggahan Annex)	565,000			565,000
Pinagbuhatan High School (Rizal High School - Pinagbuhatan)	568,000			568,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)	9,907,000			9,907,000
Rizal High School (Main)	3,914,000			3,914,000
Sagad High School (Rizal High School - Sagad)	561,000			561,000

San Joaquin / Kalawaan High School	563,000			563,000
Santolan High School (Rizal High School-Santolan)	567,000			567,000
Sta. Lucia High School	1,337,000			1,337,000
Division of Quezon City	136,802,000	27,870,000	500,000	165,172,000
Division Office - Proper	72,377,000	27,870,000	500,000	100,747,000
Secondary Education	64,425,000			64,425,000
Bagong Silangan High School	775,000			775,000
Balara High School	568,000			568,000
Balingasa High School	775,000			775,000
Camp Crame High School	768,000			768,000
Camp Gen. Emilio Aguinaldo High School	2,902,000			2,902,000
Carlos L. Albert High School	1,868,000			1,868,000
Carlos P. Garcia High School	574,000			574,000
Commonwealth High School	1,073,000			1,073,000
Corazon C. Aquino National High School	572,000			572,000
Culiat High School	2,018,000			2,018,000
Don Alejandro Roces, Sr. Science and Technology High School	971,000			971,000
Don Quintin Paredes High School	565,000			565,000
Doña Josefa Jara Martinez Vocational High School	561,000			561,000
Doña Rosario High School	561,000			561,000
Ernesto Rondon High School (Project 6 High School)	578,000			578,000
Eulogio Rodriguez, Jr. High School	2,392,000			2,392,000
Flora A. Ylagan High School	976,000			976,000
Holy Spirit National High School	563,000			563,000
Ismael Mathay, Sr. High School (GSIS Village High School)	2,132,000			2,132,000
Jose P. Laurel, Sr. High School	1,208,000			1,208,000
Juan Sumulong High School	2,086,000			2,086,000
Judge Feliciano Belmonte, Sr. High School	567,000			567,000
Judge Juan Luna High School	1,648,000			1,648,000
Justice Cecilia Muñoz-Palma High School	578,000			578,000
Krus na Ligas High School	568,000			568,000
Lagro High School (Main)	2,556,000			2,556,000
Maligaya High School	1,465,000			1,465,000
Manuel Roxas High School	565,000			565,000

Masambong High School	692,000			692,000
New Era High School	2,681,000			2,681,000
NOH School for the Crippled Children	4,072,000			4,072,000
North Fairview High School	574,000			574,000
Novaliches High School (Main)	2,604,000			2,604,000
Ponciano Bernardo High School	1,229,000			1,229,000
Pugad Lawin High School	568,000			568,000
Quezon City High School	985,000			985,000
Quezon City Science High School	3,000,000			3,000,000
Quirino High School	2,870,000			2,870,000
Ramon Magsaysay (Cubao) High School	3,390,000			3,390,000
San Bartolome High School	568,000			568,000
San Francisco High School (Don Mariano Marcos High School)	2,382,000			2,382,000
San Jose High School	988,000			988,000
Sauyo High School (Pasong Tamo High School)	574,000			574,000
Sergio Osmeña, Sr. High School (Main)	3,252,000			3,252,000
Sta. Lucia High School	989,000			989,000
Tandang Sora National High School	574,000			574,000
Division of San Juan City	30,747,000	3,341,000	500,000	34,588,000
Division Office - Proper	20,893,000	3,341,000	500,000	24,734,000
Secondary Education	9,854,000			9,854,000
San Juan National High School	9,854,000			9,854,000
Division of Taguig and Pateros	20,139,000	9,887,000	500,000	30,526,000
Division Office - Proper	14,689,000	9,887,000	500,000	25,076,000
Secondary Education	5,450,000			5,450,000
Bagumbayan National High School	567,000			567,000
Gen. Ricardo G. Papa, Sr. Memorial High School, Main	568,000			568,000
Sen. Renato "Compañero" Cayetano Memorial Science and Technology High School	565,000			565,000
Signal Village National High School (Signal Village High School)	799,000			799,000
Taguig National High School	974,000			974,000
Tipas National High School	565,000			565,000
Upper Bicutan National High School	568,000			568,000
Western Bicutan National High School	844,000			844,000

Division of Valenzuela	23,172,000	9,462,000	500,000	33,134,000
Division Office - Proper	16,906,000	9,462,000	500,000	26,868,000
Secondary Education	6,266,000			6,266,000
Bignay National High School	563,000			563,000
Caruhatan National High School	581,000			581,000
Dalandanan National High School	572,000			572,000
General T. De Leon National High School	565,000			565,000
Lawang Bato National High School	572,000			572,000
Malinta National High School	568,000			568,000
Mapulang Lupa High School	568,000			568,000
Maysan National High School	568,000			568,000
Parada National High School	574,000			574,000
Polo National High School	567,000			567,000
Valenzuela National High School (Main)	568,000			568,000
Region I - Ilocos	601,595,000	155,561,000	8,500,000	765,656,000
Regional Office - I	30,261,000	37,070,000	1,500,000	68,831,000
Division of Ilocos Norte	69,624,000	10,430,000	500,000	80,554,000
Division Office - Proper	24,522,000	10,430,000	500,000	35,452,000
Secondary Education	45,102,000			45,102,000
Bacarra National Comprehensive High School	4,386,000			4,386,000
Bangui National High School	3,207,000			3,207,000
Burgos Agro-Industrial School	3,671,000			3,671,000
Cadaratan National High School	1,174,000			1,174,000
Caestebanan National High School	750,000			750,000
Caribquib National High School	761,000			761,000
Catagtaguen National High School	567,000			567,000
Currimao National High School	1,581,000			1,581,000
Davila National High School	574,000			574,000
Dingras National High School & Lt. Edgar Foz Memorial National High School	961,000			961,000
Dumalneg National High School	279,000			279,000
Ilocos Norte Agricultural College	7,733,000			7,733,000
Luzong National High School	1,023,000			1,023,000
Marcos National High School	990,000			990,000
Nagrebcan National High School	748,000			748,000
Nueva Era National High School	1,049,000			1,049,000
Pagsanahan National High School	279,000			279,000

Pagudpud National Comprehensive High School	1,642,000			1,642,000
Paoay Lake National High School	483,000			483,000
Paoay National High School	565,000			565,000
Pasaleng National High School	568,000			568,000
Piddig National High School	1,228,000			1,228,000
Pinili National High School	748,000			748,000
San Nicolas National High School	3,391,000			3,391,000
Sarrat National High School	3,046,000			3,046,000
Solsona National High School	2,522,000			2,522,000
Sta. Rosa National High School	1,176,000			1,176,000
Division of Ilocos Sur	58,538,000	12,565,000	500,000	71,603,000
Division Office - Proper	37,043,000	12,565,000	500,000	50,108,000
Secondary Education	21,495,000			21,495,000
Burgos National High School	561,000			561,000
Cabugao National High School	561,000			561,000
Cervantes National High School	561,000			561,000
Lussoc National High School	2,132,000			2,132,000
Magsingal National High School	1,030,000			1,030,000
Naglaoa-an National High School	1,569,000			1,569,000
Narvacan National Central High School	3,675,000			3,675,000
San Juan National High School	2,348,000			2,348,000
Sinait National High School	3,223,000			3,223,000
Sta. Maria National High School	1,203,000			1,203,000
Suyo National High School	1,551,000			1,551,000
Tagudin National High School	2,518,000			2,518,000
Teodoro Hernaez National High School	563,000			563,000
Division of La Union	59,972,000	12,715,000	500,000	73,187,000
Division Office - Proper	38,159,000	12,715,000	500,000	51,374,000
Secondary Education	21,813,000			21,813,000
Aringay National High School	1,227,000			1,227,000
Bacnotan National High School	3,830,000			3,830,000
Castor Z. Concepcion Memorial National High School	1,452,000			1,452,000
Damortis National High School	762,000			762,000
Don E. De Guzman Memorial National High School	1,680,000			1,680,000
Don Eufemio F. Eriguel Memorial National High School	568,000			568,000

Doña Francisca Lacsamana Viuda de Ortega Memorial National High School	2,545,000			2,545,000
Luna National High School	3,813,000			3,813,000
Naguilian National High School	1,215,000			1,215,000
President Elpidio Quirino National High School	1,234,000			1,234,000
Regional Science High School, La Union	565,000			565,000
Rosario Integrated School	565,000			565,000
San Gabriel Vocational High School	565,000			565,000
Sto. Rosario National High School	568,000			568,000
Tubao National High School	1,224,000			1,224,000
Division of Pangasinan I	121,609,000	24,132,000	500,000	146,241,000
Division Office - Proper	59,843,000	24,132,000	500,000	84,475,000
Secondary Education	61,766,000			61,766,000
Agno National High School	2,797,000			2,797,000
Anda National High School	2,383,000			2,383,000
Balingasay National High School	561,000			561,000
Bangan Oda National High School	270,000			270,000
Bani National High School (San Jose)	563,000			563,000
Basista National High School	766,000			766,000
Bayambang National High School (Bayambang)	5,598,000			5,598,000
Binabalian National High School	561,000			561,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)	4,738,000			4,738,000
Bolinao School of Fisheries	3,655,000			3,655,000
Bued National High School	1,043,000			1,043,000
Burgos National High School	2,961,000			2,961,000
Calasiao Comprehensive National High School	3,799,000			3,799,000
Dacap Norte National High School	1,042,000			1,042,000
Daniel Maramba National High School	3,911,000			3,911,000
Dulag National High School	568,000			568,000
Dumpay National High School	561,000			561,000
Eguia National High School	1,853,000			1,853,000
Enrico T. Prado National High School	568,000			568,000
Estanza National High School	475,000			475,000
Irene Rayos Ombac National High School	578,000			578,000
Labrador National High School	766,000			766,000

Lasip National High School	758,000			758,000
Macarang National High School	964,000			964,000
Malasiqui National High School	1,251,000			1,251,000
Mangatarem National High School	4,139,000			4,139,000
Mapandan National High School	567,000			567,000
Pangasinan National High School	6,483,000			6,483,000
Pangasinan School of Arts and Trades	2,235,000			2,235,000
Parayao National High School	568,000			568,000
Payas National High School	563,000			563,000
Pilar National High School	563,000			563,000
Polong National High School	574,000			574,000
Salomague National High School	561,000			561,000
Sual National High School	1,229,000			1,229,000
Tococ National High School	561,000			561,000
Urbiztondo National High School	463,000			463,000
Zaragoza National High School	270,000			270,000
Division of Pangasinan II	104,145,000	20,188,000	500,000	124,833,000
Division Office - Proper	47,317,000	20,188,000	500,000	68,005,000
Secondary Education	56,828,000			56,828,000
Amamperez Agro-Industrial High School	568,000			568,000
Angela Valdez Ramos National High School	2,062,000			2,062,000
Antonio P. Villar National High School	979,000			979,000
Artacho National High School	563,000			563,000
Balungao National High School	561,000			561,000
Bautista National High School	565,000			565,000
Benigno V. Aldana National High School	4,844,000			4,844,000
Bobonan National High School	561,000			561,000
Cipriano Primicias Memorial National High School	1,183,000			1,183,000
David National High School	563,000			563,000
Don Ramon E. Costales Memorial National High School	3,781,000			3,781,000
Eastern Pangasinan Agricultural College	4,372,000			4,372,000
Guiling-Coliling National High School	561,000			561,000
Juan G. Macaraeg National High School	3,901,000			3,901,000

Laoac National High School	1,441,000			1,441,000
Lobong National High School	561,000			561,000
Luciano Millan National High School	2,013,000			2,013,000
Manaoag National High School	4,030,000			4,030,000
Mangaldan National High School	4,014,000			4,014,000
Mataas na Paaralang Juan C. Laya	3,415,000			3,415,000
Natividad National High School	565,000			565,000
Pindangan National High School, Alcala	563,000			563,000
Rosales National High School	4,715,000			4,715,000
San Fabian National High School	2,209,000			2,209,000
San Jacinto National High School	1,317,000			1,317,000
San Nicolas East National High School	565,000			565,000
San Quintin National High School	567,000			567,000
Tayug National High School	3,984,000			3,984,000
Toboy National High School	561,000			561,000
Umingan Central National High School	1,244,000			1,244,000
Division of Alaminos City	15,878,000	3,954,000	500,000	20,332,000
Division Office - Proper	9,563,000	3,954,000	500,000	14,017,000
Secondary Education	6,315,000			6,315,000
Alaminos National High School	4,632,000			4,632,000
Alos National High School	561,000			561,000
San Vicente National High School	561,000			561,000
Telbang National High School	561,000			561,000
Division of Batac City	10,578,000	3,289,000	500,000	14,367,000
Division Office - Proper	7,782,000	3,289,000	500,000	11,571,000
Secondary Education	2,796,000			2,796,000
Batac National High School and Baay Bungon National High School	993,000			993,000
City of Batac National High School Poblacion	1,803,000			1,803,000
Division of Candon City	14,646,000	3,394,000	500,000	18,540,000
Division Office - Proper	10,384,000	3,394,000	500,000	14,278,000
Secondary Education	4,262,000			4,262,000
Candon National High School	4,262,000			4,262,000
Division of Dagupan City	17,856,000	5,195,000	500,000	23,551,000
Division Office - Proper	14,178,000	5,195,000	500,000	19,873,000
Secondary Education	3,678,000			3,678,000
Bonuan Boquig National High School	561,000			561,000

Dagupan City National High School	3,117,000			3,117,000
Division of Laoag City	25,923,000	4,457,000	500,000	30,880,000
Division Office - Proper	10,898,000	4,457,000	500,000	15,855,000
Secondary Education	15,025,000			15,025,000
Gabu National High School	561,000			561,000
Ilocos Norte College of Arts and Trades	4,152,000			4,152,000
Ilocos Norte National High School	6,435,000			6,435,000
Ilocos Norte Regional School of Fisheries	3,877,000			3,877,000
Division of San Carlos City	25,070,000	5,780,000	500,000	31,350,000
Division Office - Proper	16,877,000	5,780,000	500,000	23,157,000
Secondary Education	8,193,000			8,193,000
Abanon National High School	289,000			289,000
Pangalangan National High School	561,000			561,000
Speaker Eugenio Perez National Agricultural High School	6,215,000			6,215,000
Tandoc National High School	567,000			567,000
Turac National High School	561,000			561,000
Division of San Fernando City	14,091,000	3,848,000	500,000	18,439,000
Division Office - Proper	8,117,000	3,848,000	500,000	12,465,000
Secondary Education	5,974,000			5,974,000
La Union National High School	5,974,000			5,974,000
Division of Urdaneta City	17,767,000	5,041,000	500,000	23,308,000
Division Office - Proper	11,943,000	5,041,000	500,000	17,484,000
Secondary Education	5,824,000			5,824,000
Badipa National High School	561,000			561,000
Lananpin National High School	563,000			563,000
Urdaneta National High School	4,700,000			4,700,000
Division of Vigan City	15,637,000	3,503,000	500,000	19,640,000
Division Office - Proper	9,833,000	3,503,000	500,000	13,836,000
Secondary Education	5,804,000			5,804,000
Ilocos Sur National High School	5,804,000			5,804,000
Cordillera Administrative Region (CAR)	386,883,000	87,273,000	5,500,000	479,656,000
Baguio Teachers Camp	12,938,000	2,874,000		15,812,000
Regional Office - CAR	24,484,000	29,687,000	1,500,000	55,671,000
Division of Abra	58,180,000	7,801,000	500,000	66,481,000
Division Office - Proper	45,031,000	7,801,000	500,000	53,332,000
Secondary Education	13,149,000			13,149,000

Abra High School	1,813,000			1,813,000
Cristina B. Gonzales Memorial High School	2,720,000			2,720,000
Mataragan National Agricultural High School	1,920,000			1,920,000
Northern Abra National High School	3,705,000			3,705,000
Pilar Rural High School	2,991,000			2,991,000
Division of Apayao	30,799,000	5,716,000	500,000	37,015,000
Division Office - Proper	24,609,000	5,716,000	500,000	30,825,000
Secondary Education	6,190,000			6,190,000
Apayao National Industrial and Agricultural High School	3,106,000			3,106,000
Conner Central National High School	1,239,000			1,239,000
Flora National High School	1,845,000			1,845,000
Division of Benguet	76,365,000	10,078,000	500,000	86,943,000
Division Office - Proper	49,121,000	10,078,000	500,000	59,699,000
Secondary Education	27,244,000			27,244,000
Alejo M. Pacalso Memorial National High School	1,056,000			1,056,000
Atok National High School	3,357,000			3,357,000
Benguet National High School	1,450,000			1,450,000
Buguias National High School	1,030,000			1,030,000
Governor Bado Dangwa Agro-Industrial School	4,132,000			4,132,000
Kamora National High School	1,757,000			1,757,000
Kibungan National High School	2,254,000			2,254,000
Lepanto National High School	1,524,000			1,524,000
Mankayan National High School	3,347,000			3,347,000
Tuba National High School, Nangalisan	3,133,000			3,133,000
Tublay School of Home Industries	4,204,000			4,204,000
Division of Ifugao	50,417,000	6,961,000	500,000	57,878,000
Division Office - Proper	39,708,000	6,961,000	500,000	47,169,000
Secondary Education	10,709,000			10,709,000
Banaue National High School	2,000,000			2,000,000
Hingyon National High School	2,488,000			2,488,000
Lawig National High School	1,054,000			1,054,000
Mayoyao National High School	1,557,000			1,557,000
Namillangan National High School	2,074,000			2,074,000
Sta. Maria National High School	1,536,000			1,536,000
Division of Kalinga	38,323,000	5,502,000	500,000	44,325,000
Division Office - Proper	29,511,000	5,502,000	500,000	35,513,000

Secondary Education	8,812,000			8,812,000
Balbalan Agricultural and Industrial School	2,427,000			2,427,000
Pinukpuk Vocational School	3,406,000			3,406,000
Rizal National School of Arts and Trades	1,047,000			1,047,000
Tanudan Vocational School	1,932,000			1,932,000
Oivision of Mt. Province	42,101,000	7,101,000	500,000	49,702,000
Division Office - Proper	25,844,000	7,101,000	500,000	33,445,000
Secondary Education	16,257,000			16,257,000
Antadao National High School	498,000			498,000
Bacarri National Trade-Agricultural School	2,044,000			2,044,000
Eastern Bontoc National Agricultural Vocational High School	3,472,000			3,472,000
Guinzadan National High School	1,254,000			1,254,000
Mt. Province General Comprehensive High School	3,722,000			3,722,000
Natonin National High School	967,000			967,000
Panabungen School of Arts, Trades and Home Industries	289,000			289,000
Paracelis National High School	1,015,000			1,015,000
Tadian School of Arts and Trades	2,996,000			2,996,000
Division of Baguio City	31,237,000	6,571,000	500,000	38,308,000
Division Office - Proper	19,950,000	6,571,000	500,000	27,021,000
Secondary Education	11,287,000			11,287,000
Baguio City National High School	5,470,000			5,470,000
Irisan National High School	1,709,000			1,709,000
Pines City National High School	4,108,000			4,108,000
Division of Tabuk City	22,039,000	4,982,000	500,000	27,521,000
Division Office - Proper	14,905,000	4,982,000	500,000	20,387,000
Secondary Education	7,134,000			7,134,000
Kalinga National High School	3,284,000			3,284,000
Tabuk National High School	2,812,000			2,812,000
Tuga National High School	1,038,000			1,038,000
Region II - Cagayan Valley	525,873,000	111,329,000	6,000,000	643,202,000
Regional Office - II	24,830,000	27,807,000	1,500,000	54,137,000
Division of Batanes	31,328,000	3,287,000	500,000	35,115,000
Division Office - Proper	18,372,000	3,287,000	500,000	22,159,000
Secondary Education	12,956,000			12,956,000

Batanes National Science High School (Batanes National High School)	4,712,000			4,712,000
Itbayat National Agricultural High School	3,661,000			3,661,000
Sabtang National School of Fisheries	4,583,000			4,583,000
Division of Cagayan	116,670,000	20,762,000	500,000	137,932,000
Division Office - Proper	64,697,000	20,762,000	500,000	85,959,000
Secondary Education	51,973,000			51,973,000
Abulug National Rural and Vocational High School	3,772,000			3,772,000
Abulug School of Fisheries	1,965,000			1,965,000
Alcala Rural School	4,047,000			4,047,000
Allacapan Vocational High School	3,249,000			3,249,000
Amulung National High School	568,000			568,000
Aparri School of Arts and Trades	847,000			847,000
Baggao National Agricultural School	3,436,000			3,436,000
Bukig National Agricultural and Technical School	4,537,000			4,537,000
Camalaniugan High School	1,677,000			1,677,000
Claveria Rural and Vocational School	2,188,000			2,188,000
Claveria School of Arts and Trades	2,720,000			2,720,000
Enrile Vocational High School	3,188,000			3,188,000
Gattaran National Trade School	1,910,000			1,910,000
Itawes National Agriculture and Technological School	3,596,000			3,596,000
Pamplona National School of Fisheries	1,861,000			1,861,000
Peñablanca National High School	766,000			766,000
Sanchez Mira School of Arts and Trades	2,545,000			2,545,000
Solana Fresh Water and Fisheries School	3,430,000			3,430,000
Sta. Ana Fishery National High School	568,000			568,000
Tuao Vocational and Technical School	1,802,000			1,802,000
Western Cagayan School of Arts and Trades	3,301,000			3,301,000
Division of Isabela	158,910,000	22,809,000	500,000	182,219,000
Division Office - Proper	102,470,000	22,809,000	500,000	125,779,000
Secondary Education	56,440,000			56,440,000
Addalam Region High School	565,000			565,000
Alfreda Albano National High School	567,000			567,000

Angadanan High School	561,000	561,000
Benito Soliven National High School	1,014,000	1,014,000
Cabatuan National High School - Main	568,000	568,000
Cagasat High School	561,000	561,000
Calanigan National High School	563,000	563,000
Caliguian National High School	574,000	574,000
Callang National High School - Main	576,000	576,000
Delfin Albano High School (Main)	4,357,000	4,357,000
Dibuluan National High School	2,177,000	2,177,000
Don Mariano Marcos National High School	2,261,000	2,261,000
Doña Aurora National High School - Main	322,000	322,000
Gamu Rural School	3,203,000	3,203,000
Isabela School of Fisheries	3,822,000	3,822,000
Jones Rural School	4,024,000	4,024,000
Luna National High School	561,000	561,000
Mabini National High School	568,000	568,000
Muñoz National High School - Main	563,000	563,000
Naguilian National High School	569,000	569,000
Palanan National High School	561,000	561,000
Quezon National High School - Main	1,373,000	1,373,000
Quirino National High School - Main	768,000	768,000
Ramon National High School	2,500,000	2,500,000
Raniag High School	563,000	563,000
Regional Science High School (Tumauini National High School -NSEC Regional Science High School)	563,000	563,000
Reina Mercedes Vocational and Industrial School	2,973,000	2,973,000
Rizal Region National High School, Alicia, Isabela	761,000	761,000
Roxas National High School	576,000	576,000
Salinungan National High School	574,000	574,000
San Agustin National High School	1,342,000	1,342,000
San Antonio National High School, Delfin Albano	561,000	561,000
San Isidro National High School	2,710,000	2,710,000
San Jose National High School	561,000	561,000
San Mariano National High School - Main	1,023,000	1,023,000

San Mateo Vocational and Industrial School	2,976,000			2,976,000
San Pablo National High School	568,000			568,000
Sandiat National High School	561,000			561,000
Santa Maria National High School - Main	767,000			767,000
St. Paul Vocational and Industrial High School	2,146,000			2,146,000
Sto. Tomas National High School	2,965,000			2,965,000
Tumauini National High School	509,000			509,000
Ugad High School	563,000			563,000
Division of Nueva Vizcaya	79,846,000	10,350,000	500,000	90,696,000
Division Office - Proper	48,574,000	10,350,000	500,000	59,424,000
Secondary Education	31,272,000			31,272,000
Alfonso Castañeda National High School	2,186,000			2,186,000
Aritao National High School	1,042,000			1,042,000
Bagabag National High School	289,000			289,000
Bambang National High School	786,000			786,000
Bintawan National High School	2,144,000			2,144,000
Bonfal National High School	565,000			565,000
Diadi National High School	1,496,000			1,496,000
Dupax del Sur National High School	1,270,000			1,270,000
Kasibu National Agricultural School	894,000			894,000
Lamo National High School	1,915,000			1,915,000
Nansiakan National High School	2,245,000			2,245,000
Nueva Vizcaya General Comprehensive High School	7,791,000			7,791,000
Quezon National High School	3,699,000			3,699,000
Salinas National High School	572,000			572,000
Solano High School	2,290,000			2,290,000
Uddiawan National High School	2,088,000			2,088,000
Division of Quirino	41,889,000	6,730,000	500,000	49,119,000
Division Office - Proper	27,532,000	6,730,000	500,000	34,762,000
Secondary Education	14,357,000			14,357,000
Cabarroguis National School of Arts and Trades	2,882,000			2,882,000
Diffun National High School	1,527,000			1,527,000
Maddela Comprehensive High School	1,974,000			1,974,000
Pinaripad National High School	1,365,000			1,365,000
Quirino General High School, Main Campus	4,248,000			4,248,000

Saguday National High School	1,798,000			1,798,000
Victoria High School (Aglipay National High School - Victoria Annex)	563,000			563,000
Division of Cauayan City	17,612,000	4,774,000	500,000	22,886,000
Division Office - Proper	16,760,000	4,774,000	500,000	22,034,000
Secondary Education	852,000			852,000
Cauayan City National High School	289,000			289,000
Villaluna National High School (Isabela National High School - Villaluna Annex)	563,000			563,000
Division of Santiago City	16,961,000	4,584,000	500,000	22,045,000
Division Office - Proper	10,933,000	4,584,000	500,000	16,017,000
Secondary Education	6,028,000			6,028,000
Cabulay High School	561,000			561,000
Divisoria High School	1,382,000			1,382,000
Rizal National High School	3,195,000			3,195,000
Santiago City National High School	890,000			890,000
Division of Tuguegarao City	20,496,000	4,871,000	500,000	25,867,000
Division Office - Proper	11,953,000	4,871,000	500,000	17,324,000
Secondary Education	8,543,000			8,543,000
Cagayan National High School	7,015,000			7,015,000
Gosi National High School	762,000			762,000
Linao National High School	766,000			766,000
Division of Ilagan City	17,331,000	5,355,000	500,000	23,186,000
Division Office - Proper	9,712,000	5,355,000	500,000	15,567,000
Secondary Education	7,619,000			7,619,000
Ilagan West National High School	561,000			561,000
Isabela National High School	5,065,000			5,065,000
Isabela School of Arts and Trades	1,426,000			1,426,000
San Antonio Agricultural High School	567,000			567,000
Region III - Central Luzon	916,755,000	249,070,000	11,500,000	1,177,325,000
Regional Office - III	25,670,000	51,096,000	1,500,000	78,266,000
Division of Aurora	48,148,000	6,925,000	500,000	55,573,000
Division Office - Proper	33,553,000	6,925,000	500,000	40,978,000
Secondary Education	14,595,000			14,595,000
Aurora National High School	1,052,000			1,052,000
Baler National High School	1,810,000			1,810,000
Casiguran National High School	2,389,000			2,389,000
Dilasag National High School	1,024,000			1,024,000

Dingalan National High School	1,041,000			1,041,000
Ditumabo National High School	1,042,000			1,042,000
J.C. Angara Memorial National High School (formerly Dinalungan National High School)	1,023,000			1,023,000
Lual National High School	1,041,000			1,041,000
Ma. Aurora National High School	3,129,000			3,129,000
Mucdol National High School	1,044,000			1,044,000
Division of Bataan	58,576,000	11,325,000	500,000	70,401,000
Division Office - Proper	36,362,000	11,325,000	500,000	48,187,000
Secondary Education	22,214,000			22,214,000
B. Camacho National High School	1,715,000			1,715,000
Balsik National High School	1,005,000			1,005,000
Bataan School of Fisheries	5,632,000			5,632,000
E.C. Bernabe National High School-Bagac National High School, Poblacion	568,000			568,000
Hermosa National High School	977,000			977,000
Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)	821,000			821,000
Justice Emilio Angeles Gancayco Memorial High School (Orion High School)	565,000			565,000
Lamao National High School	1,442,000			1,442,000
Limay National High School	2,408,000			2,408,000
Luakan National High School	795,000			795,000
Magsaysay Integrated School	561,000			561,000
Mariveles National High School, Cabcaben	1,496,000			1,496,000
Mariveles National High School, Poblacion	576,000			576,000
Morong National High School	1,251,000			1,251,000
Orani National High School (resettlement school)	572,000			572,000
Pablo Roman National High School	773,000			773,000
Pagalanggang High School	565,000			565,000
Samal National High School	492,000			492,000
Division of Bulacan	137,485,000	27,820,000	500,000	165,805,000
Division Office - Proper	83,617,000	27,820,000	500,000	111,937,000
Secondary Education	53,868,000			53,868,000
Alexis G. Santos National High School	759,000			759,000
Angat National High School	918,000			918,000

Bajet-Castillo High School	561,000	561,000
Balagtas Agricultural High School	565,000	565,000
Binagbag High School - Diosdado Macapagal High School	561,000	561,000
Binagbag National High School	563,000	563,000
Binagbag National High School Annex (DRT)	563,000	563,000
Bintog National High School (Jose J. Mariano Memorial High School)	289,000	289,000
Bunsuran National High School	565,000	565,000
Calumpit National High School	561,000	561,000
Cambaog National High School	561,000	561,000
Catmon National High School	561,000	561,000
Dampol 1st National High School	565,000	565,000
Dampol 2nd National High School	561,000	561,000
Dampol 2nd National High School Annex (Sta. Peregrina)	563,000	563,000
Doña Candelaria Duque Meneses High School	561,000	561,000
Dr. Felipe de Jesus High School	762,000	762,000
F. F. Halili National Agricultural School	5,641,000	5,641,000
F. G. Bernardino Memorial Trade School	4,063,000	4,063,000
Felizardo C. Lipana Memorial High School (Sta. Rita High School)	568,000	568,000
Frances High School	568,000	568,000
FVR National High School -Tigbe	565,000	565,000
Guiguinto National Vocational High School	1,990,000	1,990,000
Iba National High School	561,000	561,000
Jaime J. Vistan High School	561,000	561,000
John J. Russel Memorial High School (Sibul National High School)	561,000	561,000
Lolomboy National High School	3,598,000	3,598,000
Maguinao Cruz Na Daan National High School (Carlos F. Gonzales High School)	773,000	773,000
Mariano Ponce National High School	2,275,000	2,275,000
Maronquillo National High School	561,000	561,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)	567,000	567,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	565,000	565,000

Mayor Ramon Trillana Memorial High School (Iba National High School) - Sta Monica	470,000			470,000
Minuyan National High School	565,000			565,000
Norzagaray National High School	979,000			979,000
Norzagaray National High School - FVR High School (North Hill Village)	563,000			563,000
Obando National High School	565,000			565,000
Obando School of Fisheries	1,800,000			1,800,000
Parada National High School	567,000			567,000
Partida High School	561,000			561,000
Prenza National High School	3,210,000			3,210,000
Pulong Buhangin National High School	957,000			957,000
San Ildefonso National High School	565,000			565,000
San Marcos National High School Annex (Caniogan High School)	561,000			561,000
San Miguel National High School	2,198,000			2,198,000
San Rafael National Trade School	1,213,000			1,213,000
San Roque National High School (Kapitangan National High School Annex-San Roque)	561,000			561,000
Sta. Maria National High School (Sta. Maria Agro-Industrial High School)	561,000			561,000
Sullivan National High School	565,000			565,000
Taal High School	568,000			568,000
Taliptip National High School	561,000			561,000
Tiaong National High School	561,000			561,000
Tibagan National High School	568,000			568,000
Vedasto R. Santiago High School	567,000			567,000
Virgen De La Flores High School	563,000			563,000
Virginia Ramirez Cruz National High School	563,000			563,000
Division of Nueva Ecija	125,217,000	24,249,000	500,000	149,966,000
Division Office - Proper	68,286,000	24,249,000	500,000	93,035,000
Secondary Education	56,931,000			56,931,000
Aliaga National High School	2,846,000			2,846,000
Bartolome Sangalang National High School	869,000			869,000
Bongabon National High School	2,586,000			2,586,000
Cabiao National High School	1,085,000			1,085,000
Calaba National High School	567,000			567,000
Canaan East National High School	561,000			561,000

Carmen National High School	567,000	567,000
Carranglan National High School	782,000	782,000
Cuyapo National High School	563,000	563,000
Digdig High School	270,000	270,000
Doña Juana Chioco National High School	568,000	568,000
Dr. Ramon de Santos National High School	1,856,000	1,856,000
Eduardo Joson Memorial High School	568,000	568,000
Exequiel R. Lina National High School	563,000	563,000
Gabaldon Vocational Agricultural High School	568,000	568,000
Galvan High School	561,000	561,000
Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)	563,000	563,000
General Tinio National High School	3,764,000	3,764,000
Hilario E. Hermosa Memorial High School	568,000	568,000
Jorge M. Padilla National High School	758,000	758,000
Julia Ortiz Luis National High School	1,513,000	1,513,000
Lino Bernardo High School (Bago National High School)	574,000	574,000
Macabaclay National High School	561,000	561,000
Magpapalayok National High School	561,000	561,000
Maligaya National High School	1,539,000	1,539,000
Mallorca National High School	565,000	565,000
Nueva Ecija National High School	3,813,000	3,813,000
Palayan City National High School	811,000	811,000
Pantabangan High School	561,000	561,000
Peñaranda National High School	3,488,000	3,488,000
Putlod-San Jose National High School	565,000	565,000
Restituto B. Peria High School (formerly Bibiclat National High School)	567,000	567,000
Ricardo Dizon Canlas Agricultural School	561,000	561,000
Rio-Chico National High School	565,000	565,000
Rizal National High School	565,000	565,000
San Anton National High School	2,560,000	2,560,000
San Francisco National High School	561,000	561,000

San Mariano National High School (San Francisco High School Annex)	565,000			565,000
San Ricardo National High School	1,336,000			1,336,000
Sibul National High School	561,000			561,000
Sta. Rosa High School	574,000			574,000
Sto. Domingo National Trade School	3,375,000			3,375,000
Sto. Rosario National High School, Sta. Rosa	565,000			565,000
Talavera National High School	4,856,000			4,856,000
Talugtug National High School (Osmeña-Roxas National High School)	561,000			561,000
Teodoro A. Dionisio National High School	565,000			565,000
Triala National High School	561,000			561,000
V. R. Bumanlag High School (Sto. Tomas National High School)	568,000			568,000
Vaca Valley National High School	565,000			565,000
Zaragoza National High School	1,316,000			1,316,000
Division of Pampanga	106,115,000	24,063,000	500,000	130,678,000
Division Office - Proper	67,788,000	24,063,000	500,000	92,351,000
Secondary Education	38,327,000			38,327,000
Anao National High School	565,000			565,000
Andres M. Luciano High School	574,000			574,000
Apalit Technical Vocational High School	565,000			565,000
Arayat National High School	561,000			561,000
Bahay Pare National High School	574,000			574,000
Balitucan National High School	276,000			276,000
Balucuc National High School	561,000			561,000
Basa Air Base National High School	568,000			568,000
Becuran National High School	574,000			574,000
Betis National High School	567,000			567,000
Caduang Tete National High School	572,000			572,000
Camba National High School	576,000			576,000
Cansinala National High School	561,000			561,000
De La Paz Libutad National High School	567,000			567,000
Diosdado Macapagal High School	563,000			563,000
Dolores National High School, Magalang	578,000			578,000
Floridablanca National Agricultural School	4,485,000			4,485,000
Guillermo D. Mendoza National High School	574,000			574,000

Gutad National High School	567,000	567,000
Gutad National High School - Floridablanca Integrated School	289,000	289,000
Justino Sevilla High School (formerly Mangga-Cacutud National High School)	574,000	574,000
Lubao Vocational High School	565,000	565,000
Malino National High School	568,000	568,000
Mexico National High School	563,000	563,000
Natividad National High School	561,000	561,000
Natividad National High School-Pulungmasle National High School Annex (Pulungmasle National High School)	561,000	561,000
Pagyuruan National High School (formerly Paguiruan High School)	758,000	758,000
Pandacaque Resettlement School (D.J. Gonzales National High School)	568,000	568,000
Pasig National High School	561,000	561,000
Porac Model Community High School (resettlement school)	567,000	567,000
Potrero National High School	568,000	568,000
Pulong Santol National High School	565,000	565,000
Pulong Santol National High School - Annex I	563,000	563,000
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	568,000	568,000
Remedios National High School	561,000	561,000
Salapungan National High School	561,000	561,000
San Isidro National High School, San Luis	561,000	561,000
San Isidro National High School, Sta Ana	565,000	565,000
San Juan National High School, Mexico	578,000	578,000
San Juan-San Luis National High School Annex (San Carlos)	568,000	568,000
San Matias National High School	775,000	775,000
San Pablo 2nd National High School	563,000	563,000
San Pedro National High School	561,000	561,000
San Roque Dau National High School	561,000	561,000
San Vicente National High School	568,000	568,000
San Vicente Pilot School for Philippine Craftsmen	3,491,000	3,491,000
San Vicente-San Francisco National High School	565,000	565,000

Sta. Ana National High School	763,000			763,000
Sta. Lucia National High School, Masantol	567,000			567,000
Sta. Maria National High School, Minalin	565,000			565,000
Sta. Maria National High School, Macabebe	574,000			574,000
Sto. Rosario National High School	561,000			561,000
Sto. Tomas National High School, Sasmuan	296,000			296,000
Talang National High School	574,000			574,000
Tinajero National High School	561,000			561,000
Tinajero National High School - Sta. Lucia High School Annex	561,000			561,000
Division of Tarlac	74,561,000	18,216,000	500,000	93,277,000
Division Office - Proper	47,067,000	18,216,000	500,000	65,783,000
Secondary Education	27,494,000			27,494,000
Anao National High School	775,000			775,000
Balaoang National High School	565,000			565,000
Benigno S. Aquino National High School	2,454,000			2,454,000
Bilad High School (resettlement school)	561,000			561,000
Caluluan National High School	565,000			565,000
Camiling School of Home Industries	3,277,000			3,277,000
Dapdap High School (resettlement school)	771,000			771,000
Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	2,571,000			2,571,000
Estipona National High School	962,000			962,000
Guevarra National High School	279,000			279,000
La Paz National High School	272,000			272,000
Mababanaba National High School	561,000			561,000
Marawi National High School	563,000			563,000
Nambalan National High School	561,000			561,000
O'Donnel High School (resettlement school)	567,000			567,000
O'Donnel National High School	289,000			289,000
Padapada National High School	568,000			568,000
Ramos National High School	491,000			491,000
San Felipe National High School	561,000			561,000
San Julian-Sta. Maria National High School	567,000			567,000

San Pedro National High School	572,000			572,000
San Roque National High School	561,000			561,000
Sto. Domingo National High School (Capas High School)	572,000			572,000
Tarlac National High School	6,039,000			6,039,000
Victoria National High School	1,409,000			1,409,000
Villa Aglipay National High School	561,000			561,000
Division of Zambales	45,869,000	11,949,000	500,000	58,318,000
Division Office - Proper	22,860,000	11,949,000	500,000	35,309,000
Secondary Education	23,009,000			23,009,000
Amungan National High School	765,000			765,000
Bani National High School	2,384,000			2,384,000
Bani National High School Annex	1,342,000			1,342,000
Botolan National High School	561,000			561,000
Cabangan National High School	567,000			567,000
Candelaria School of Fisheries	5,450,000			5,450,000
Castillejos National High School	565,000			565,000
Guisguis National High School	561,000			561,000
Jesus F. Magsaysay Tech. Voc. HS - Jesus F. Magsaysay High School	561,000			561,000
La Paz National High School	561,000			561,000
Lauis National High School Annex - Pambian High School	561,000			561,000
Lawis National High School	289,000			289,000
Locloc National High School	561,000			561,000
Maloma National High School	3,490,000			3,490,000
Mena Memorial High School - Sta. Cruz South High School	561,000			561,000
New Taugtog National High School	563,000			563,000
Panan National High School	565,000			565,000
Rofulo M. Landa Memorial High School (Salaza National High School)	572,000			572,000
San Guillermo National High School	568,000			568,000
San Miguel National High School	272,000			272,000
Sta. Cruz National High School	568,000			568,000
Sta. Cruz National High School - Lipay High School	561,000			561,000
Subic National High School	561,000			561,000
Division of Angeles City	30,974,000	7,305,000	500,000	38,779,000
Division Office - Proper	23,177,000	7,305,000	500,000	30,982,000
Secondary Education	7,797,000			7,797,000

Angeles City National High School	1,450,000			1,450,000
Angeles City National Trade School	4,088,000			4,088,000
Angeles City Science High School	565,000			565,000
Balibago High School	565,000			565,000
EPZA High School (resettlement school)	561,000			561,000
Francisco G. Nepomoceno Memorial High School	568,000			568,000
Division of Balanga City	16,619,000	3,742,000	500,000	20,861,000
Division Office - Proper	10,560,000	3,742,000	500,000	14,802,000
Secondary Education	6,059,000			6,059,000
Bataan National High School	6,059,000			6,059,000
Division of Cabanatuan City	21,192,000	5,863,000	500,000	27,555,000
Division Office - Proper	17,794,000	5,863,000	500,000	24,157,000
Secondary Education	3,398,000			3,398,000
Camp Tinio National High School	561,000			561,000
Eastern Cabu National High School	561,000			561,000
Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)	574,000			574,000
Marciano del Rosario National High School	567,000			567,000
Mayapyap National High School	574,000			574,000
San Josef National High School	561,000			561,000
Division of Gapan City	20,589,000	4,570,000	500,000	25,659,000
Division Office - Proper	13,347,000	4,570,000	500,000	18,417,000
Secondary Education	7,242,000			7,242,000
Juan R. Liwag Memorial National High School	4,042,000			4,042,000
Pambuan National High School	1,070,000			1,070,000
San Nicolas High School	563,000			563,000
San Roque National High School	1,002,000			1,002,000
Sta. Cruz National High School	565,000			565,000
Division of Malolos City	27,059,000	5,598,000	500,000	33,157,000
Division Office - Proper	15,952,000	5,598,000	500,000	22,050,000
Secondary Education	11,107,000			11,107,000
Malolos Marine Fishery School and Laboratory	6,510,000			6,510,000
Marcelo H. Del Pilar National High School	4,597,000			4,597,000
Division of Muñoz Science City	15,196,000	3,808,000	500,000	19,504,000
Division Office - Proper	10,701,000	3,808,000	500,000	15,009,000

Secondary Education	4,495,000			4,495,000
Muñoz National High School	3,930,000			3,930,000
Muñoz National High School Annex	565,000			565,000
Division of Olongapo City	29,644,000	5,813,000	500,000	35,957,000
Division Office - Proper	14,451,000	5,813,000	500,000	20,764,000
Secondary Education	15,193,000			15,193,000
Barreto National High School	1,190,000			1,190,000
City of Olongapo National High School	10,751,000			10,751,000
Gordon Heights National High School	759,000			759,000
Kalalake National High School	762,000			762,000
New Cabalan National High School	966,000			966,000
Regional Science High School	765,000			765,000
Division of San Fernando City	24,099,000	6,403,000	500,000	31,002,000
Division Office - Proper	16,840,000	6,403,000	500,000	23,743,000
Secondary Education	7,259,000			7,259,000
Pampanga National High School	6,691,000			6,691,000
Sindalan National High School	568,000			568,000
Division of San Jose City	16,730,000	4,657,000	500,000	21,887,000
Division Office - Proper	11,684,000	4,657,000	500,000	16,841,000
Secondary Education	5,046,000			5,046,000
Constancio Padilla National High School	5,046,000			5,046,000
Division of San Jose del Monte City	41,083,000	8,770,000	500,000	50,353,000
Division Office - Proper	28,101,000	8,770,000	500,000	37,371,000
Secondary Education	12,982,000			12,982,000
Muzon High School	561,000			561,000
Paradise Farm National High School	578,000			578,000
San Jose Del Monte National High School	565,000			565,000
San Jose Del Monte National Trade School	4,264,000			4,264,000
Sapang Palay National High School	6,453,000			6,453,000
Towerville High School	561,000			561,000
Division of Tarlac City	24,076,000	6,550,000	500,000	31,126,000
Division Office - Proper	20,843,000	6,550,000	500,000	27,893,000
Secondary Education	3,233,000			3,233,000
Alvindia-Aguso National High School	568,000			568,000
Amucao National High School	561,000			561,000
Central Azucarera De Tarlac National High School	978,000			978,000

Maliwalo National High School	565,000			565,000
San Manuel National High School	561,000			561,000
Division of Meycauayan City	12,364,000	4,708,000	500,000	17,572,000
Division Office - Proper	11,797,000	4,708,000	500,000	17,005,000
Secondary Education	567,000			567,000
Meycauayan National High School	567,000			567,000
Division of Mabalacat City	15,489,000	5,640,000	500,000	21,629,000
Division Office - Proper	12,126,000	5,640,000	500,000	18,266,000
Secondary Education	3,363,000			3,363,000
Camachiles National High School (formerly Sapang Biabas High School - resettlement school)	568,000			568,000
Dolores National High School,Magalang (Madapdap Resettlement High School)	563,000			563,000
Dona Asuncion Lee Integrated School	270,000			270,000
Mabalacat Community High School	561,000			561,000
Mabalacat National High School	582,000			582,000
Mauaque High School (resettlement school)	819,000			819,000
Region IVA - CALABARZON	856,337,000	271,689,000	12,000,000	1,140,026,000
Regional Office - IVA	27,651,000	53,473,000	1,500,000	82,624,000
Division of Batangas	121,097,000	26,272,000	500,000	147,869,000
Division Office - Proper	86,208,000	26,272,000	500,000	112,980,000
Secondary Education	34,889,000			34,889,000
Alitagtag National High School	572,000			572,000
Anselmo A. Sandoval Memorial National High School	561,000			561,000
Balas-Buko National High School	561,000			561,000
Balayan National High School	561,000			561,000
Balete National High School	567,000			567,000
Banilad National High School	565,000			565,000
Bauan National Agricultural and Vocational High School	764,000			764,000
Bauan Technical High School	561,000			561,000
Bayorbor National High School	563,000			563,000
Bilaran National High School	572,000			572,000
Buhay na Sapa National High School	289,000			289,000
Calatagan National High School	561,000			561,000
Coral na Munti National High School	563,000			563,000
Dacanlao G. Agoncillo National High School	572,000			572,000

Dagatan National High School	567,000	567,000
Don Leon Mercado, Sr. Memorial National High School	565,000	565,000
Dr. Crisogono B. Ermita, Sr. Memorial National High School	561,000	561,000
Dr. Juan A. Pastor Memorial National High School (Talaibon National High School)	561,000	561,000
Fermin La Rosa National High School	565,000	565,000
Governor F. Leviste Memorial National High School	3,158,000	3,158,000
Jose Lopez Manzano Tuy Community High School	561,000	561,000
Laiya National High School	568,000	568,000
Lian National High School	561,000	561,000
Looc National High School	563,000	563,000
Lucsuhin National High School	276,000	276,000
Lumbangan National High School	561,000	561,000
Maabud National High School	563,000	563,000
Malvar National High School	1,239,000	1,239,000
Masaguisit Banalo National High School	226,000	226,000
Mataas na Kahoy National High School	563,000	563,000
Padre Garcia National High School	568,000	568,000
Palahanan National High School	574,000	574,000
Pansol National High School	567,000	567,000
Payapa National High School	574,000	574,000
Pedro Paterno National High School	574,000	574,000
Rosario National High School	563,000	563,000
San Pascual National High School	1,023,000	1,023,000
San Pedro National High School	561,000	561,000
Sico 1.0 National High School	567,000	567,000
Sta. Anastacia-San Rafael National High School	567,000	567,000
Sta. Clara National High School	568,000	568,000
Sta. Monica National High School	561,000	561,000
Sta. Teresita National High School	563,000	563,000
Taal National High School	1,029,000	1,029,000
Tala National High School	561,000	561,000
Taysan National High School	574,000	574,000
Tingloy National High School	561,000	561,000
Tipas National High School	272,000	272,000

Wenceslao Trinidad Memorial National High School	4,572,000			4,572,000
Division of Cavite	113,191,000	23,096,000	500,000	136,787,000
Division Office - Proper	53,764,000	23,096,000	500,000	77,360,000
Secondary Education	59,427,000			59,427,000
Alfonso National High School	898,000			898,000
Amadeo National High School	3,182,000			3,182,000
Amaya School of Home Industries	3,509,000			3,509,000
Asis National High School (Constancio E. Aure, Sr. National High School)	693,000			693,000
Bagbag National High School (formerly Ligtong National High School)	567,000			567,000
Bendita National High School	565,000			565,000
Binakayan National High School	276,000			276,000
Bucal National High School	3,879,000			3,879,000
Bulihan National High School	567,000			567,000
Carmona National High School	284,000			284,000
Cavite National Science High School	1,904,000			1,904,000
Emiliano Tria Tirona Memorial National High School	4,947,000			4,947,000
F. P. Tolentino Memorial High School	568,000			568,000
Francisco Osorio National High School	567,000			567,000
Gen. E. Aguinaldo National High School (Bailen)	565,000			565,000
Gen. Mariano Alvarez Technical High School	6,445,000			6,445,000
Gen. Vito Belarmino National High School	568,000			568,000
Governor Ferrer National High School (Main)	4,450,000			4,450,000
Kaong National High School	567,000			567,000
Kaytitinga National High School	988,000			988,000
Lucsuhin National High School	572,000			572,000
Luis Aguado National High School	572,000			572,000
Lumampong National High School	565,000			565,000
Lumil National High School	563,000			563,000
Malabag National High School	567,000			567,000
Maragondon National High School	1,197,000			1,197,000
Munting Ilog National High School	563,000			563,000
Naic Coastal National High School	565,000			565,000

Naic National High School	561,000			561,000
Noveleta National High School	568,000			568,000
Rosario National High School (formerly A. Abadilla National High School)	574,000			574,000
San Jose Community High School	2,121,000			2,121,000
Santiago National High School	561,000			561,000
Tagaytay City National High School	796,000			796,000
Tagaytay City National Science High School	787,000			787,000
Tanza National Comprehensive High School	4,357,000			4,357,000
Tanza National Trade School	2,833,000			2,833,000
Ternate National High School	1,210,000			1,210,000
Ternate West National High School	561,000			561,000
Trece Martirez City National High School	2,784,000			2,784,000
Tropical Village National High School	561,000			561,000
Division of Laguna	82,643,000	23,996,000	500,000	107,139,000
Division Office - Proper	54,195,000	23,996,000	500,000	78,691,000
Secondary Education	28,448,000			28,448,000
Alaminos National High School	773,000			773,000
Balian National High School	977,000			977,000
Bigaa National High School	561,000			561,000
Cabuyao National High School	576,000			576,000
Calumpang National High School	771,000			771,000
Cristobal S. Conducto Memorial National High School	565,000			565,000
Dayap National High School	568,000			568,000
Don Manuel Rivera Memorial National High School	565,000			565,000
Famy National High School	759,000			759,000
Gulod National High School	568,000			568,000
Kabulusan National High School	782,000			782,000
Liliw National High School	567,000			567,000
Linga National High School, Pila	766,000			766,000
Los Baños National High School, Batong Malaki	774,000			774,000
Los Baños National High School, Poblacion	992,000			992,000
Lumban National High School	484,000			484,000
Lumot National High School	289,000			289,000
Mabitac National High School	567,000			567,000

Masaya National High School	563,000			563,000
Nicolas L. Galvez Memorial National High School	565,000			565,000
Pacita Complex National High School	565,000			565,000
Pagsanjan National High School	574,000			574,000
Pedro Guevarra National High School	5,931,000			5,931,000
Plaridel National High School	293,000			293,000
Poten & Eliseo M. Quesada Memorial National High School	561,000			561,000
Pulo National High School	568,000			568,000
Sampaguita Village National High School	567,000			567,000
San Francisco National High School	567,000			567,000
San Juan National High School, Kalayaan	279,000			279,000
San Pedro Relocation Center National High School - Main Campus	2,470,000			2,470,000
Siniloan National High School	289,000			289,000
Southville I National High School	572,000			572,000
Sta. Catalina National High School	753,000			753,000
Sta. Maria National High School	294,000			294,000
Talangan National High School	565,000			565,000
Unson National High School	568,000			568,000
Division of Quezon	152,819,000	31,011,000	500,000	184,330,000
Division Office - Proper	97,768,000	31,011,000	500,000	129,279,000
Secondary Education	55,051,000			55,051,000
Abuyon National High School	2,510,000			2,510,000
Alabat Island National High School	3,543,000			3,543,000
Amontay National High School	563,000			563,000
Atimonan National Comprehensive High School	561,000			561,000
Binulasan Integrated School	568,000			568,000
Bondoc Peninsula Agricultural High School	2,803,000			2,803,000
Buenavista National High School	1,932,000			1,932,000
Bukal Sur National High School	567,000			567,000
Cabay National High School	293,000			293,000
Calauag National High School	574,000			574,000
Camflora National High School	574,000			574,000
Canda National High School	561,000			561,000
Concepcion National High School	565,000			565,000
Dagatan National High School	563,000			563,000

Dr. Maria D. Pastrana High School (Mauban National High School)	289,000	289,000
Dr. Panfilo Castro National High School	294,000	294,000
Elias A. Salvador National High School	565,000	565,000
Godofredo M. Tan Memorial School of Arts and Trades	1,570,000	1,570,000
Guinayangan National High School	567,000	567,000
Gumaca National High School	4,578,000	4,578,000
Hondagua National High School	272,000	272,000
Infanta National High School	574,000	574,000
Lamon Bay School of Fisheries	3,326,000	3,326,000
Libo National High School	565,000	565,000
Lopez National Comprehensive High School	568,000	568,000
Lusacan National High School	568,000	568,000
Lutucan National High School	3,206,000	3,206,000
Magallanes National High School	293,000	293,000
Malinao Ilaya National High School	565,000	565,000
Manuel Macasaet National High School	293,000	293,000
Manuel S. Enverga Memorial School of Arts and Trades	2,824,000	2,824,000
Marcial B. Villanueva National High School	561,000	561,000
Paaralang Sekundarya ng Heneral Nakar	765,000	765,000
Paaralang Sekundarya ng Lukban	284,000	284,000
Pagbilao Grande Island National High School	565,000	565,000
Paiisa National High School	572,000	572,000
Perez National High School	793,000	793,000
Polillo National High School	563,000	563,000
Quezon National High School	5,707,000	5,707,000
Recto Memorial National High School	578,000	578,000
San Antonio National High School	276,000	276,000
San Isidro National High School, Catanauan	565,000	565,000
San Isidro National High School, General Luna	2,464,000	2,464,000
Silangang Malicboy National High School	565,000	565,000
Sta. Catalina National High School	565,000	565,000
Sto. Domingo National High School	565,000	565,000

Tagkawayan National High School	568,000			568,000
Talipan National High School	578,000			578,000
Tongohin National High School	567,000			567,000
Ungos National High School	567,000			567,000
Unisan National High School	289,000			289,000
Division of Rizal	69,805,000	23,580,000	500,000	93,885,000
Division Office - Proper	43,392,000	23,580,000	500,000	67,472,000
Secondary Education	26,413,000			26,413,000
Angono National High School	576,000			576,000
Antonio C. Esguerra Memorial National High School	293,000			293,000
Bagumbong National High School	565,000			565,000
Baras National High School	565,000			565,000
Bayugo National High School	565,000			565,000
Benjamin B. Esguerra Memorial National High School	567,000			567,000
Bernardo F. San Juan Memorial National High School	567,000			567,000
Burgos National High School	568,000			568,000
Carlos "Botong" Francisco Memorial National High School	576,000			576,000
Casimiro A. Ynares, Sr. Memorial National High School	572,000			572,000
Catalino D. Salazar National High School	565,000			565,000
Don Jose Ynares Memorial National High School	574,000			574,000
Francisco Felix Memorial National High School	779,000			779,000
Gov. Isidro S. Rodriquez, Sr. Memorial National High School	568,000			568,000
Guronasyon Foundation Incorporated National High School	576,000			576,000
Janosa National High School	565,000			565,000
Jose F. Diaz Memorial National High School	565,000			565,000
Kasiglahan Village High School	574,000			574,000
Licerio Geronimo National High School	276,000			276,000
Mahabang Parang National High School	572,000			572,000
Malaya National High School	567,000			567,000
Manggahan National High School	565,000			565,000
Manuel I. Santos Memorial National High School	574,000			574,000

Marciana P. Catolos National High School	565,000			565,000
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)	572,000			572,000
Montalban Heights (NTA) National High School	565,000			565,000
Morong National High School	574,000			574,000
Muzon National High School	572,000			572,000
Pantay National High School (Teresa National High School - Pantay Annex)	567,000			567,000
Pililla National High School	294,000			294,000
Quisao National High School	565,000			565,000
Rizal National Science High School	1,312,000			1,312,000
Sampaloc National High School	567,000			567,000
San Guillermo National High School	572,000			572,000
San Isidro National High School	565,000			565,000
San Jose National High School	568,000			568,000
San Juan National High School	565,000			565,000
San Mateo National High School	284,000			284,000
Silangan National High School	567,000			567,000
Tagumpay National High School	567,000			567,000
Tanay National High School	284,000			284,000
Taytay National High School	1,199,000			1,199,000
Teresa National High School	574,000			574,000
Vicente Madrigal National High School	1,216,000			1,216,000
Wawa National High School	565,000			565,000
Division of Antipolo City	19,649,000	10,462,000	500,000	30,611,000
Division Office - Proper	14,260,000	10,462,000	500,000	25,222,000
Secondary Education	5,389,000			5,389,000
Antipolo National High School	578,000			578,000
Bagong Nayon II National High School	568,000			568,000
Cupang National High School	272,000			272,000
Mambugan National High School	565,000			565,000
Marcelino M. Santos National High School	563,000			563,000
Maximo L. Gatlabayan Memorial National High School	563,000			563,000
Mayamot National High School	567,000			567,000
San Isidro National High School	565,000			565,000
San Jose National High School	574,000			574,000

San Roque National High School	574,000			574,000
Division of Batangas City	41,150,000	6,636,000	500,000	48,286,000
Division Office - Proper	29,896,000	6,636,000	500,000	37,032,000
Secondary Education	11,254,000			11,254,000
Balete National High School	565,000			565,000
Banaba National High School	779,000			779,000
Batangas National High School	7,650,000			7,650,000
Paharang National High School	565,000			565,000
Pinamucan National High School	565,000			565,000
Sto. Niño National High School	565,000			565,000
Tabangao National High School	565,000			565,000
Division of Calamba City	21,666,000	7,053,000	500,000	29,219,000
Division Office - Proper	17,431,000	7,053,000	500,000	24,984,000
Secondary Education	4,235,000			4,235,000
Calamba Bayside National High School	272,000			272,000
Calamba National High School	293,000			293,000
Camp Vicente Lim National High School	561,000			561,000
Castor Alviar National High School	293,000			293,000
Eduardo Barreto, Sr. National High School	293,000			293,000
Kapayapaan National High School	576,000			576,000
Lecheria National High School	565,000			565,000
Looc National High School	279,000			279,000
Makiling National High School	561,000			561,000
Palo Alto National High School	272,000			272,000
Punta National High School	270,000			270,000
Division of Cavite City	20,172,000	3,952,000	500,000	24,624,000
Division Office - Proper	12,571,000	3,952,000	500,000	17,023,000
Secondary Education	7,601,000			7,601,000
Cavite National High School	7,036,000			7,036,000
Sangley Point National High School	565,000			565,000
Division of Dasmariñas City	26,444,000	8,755,000	500,000	35,699,000
Division Office - Proper	15,712,000	8,755,000	500,000	24,967,000
Secondary Education	10,732,000			10,732,000
Congressional National High School	482,000			482,000
Dasmariñas East National High School	780,000			780,000

Dasmariñas National High School (formerly Dasmariñas Relocation Center High School)	6,762,000			6,762,000
Dasmariñas North National High School	574,000			574,000
Dasmariñas West National High School	272,000			272,000
New Era National High School	294,000			294,000
Pag-asa National High School	778,000			778,000
Paliparan National High School	790,000			790,000
Division of Lipa City	26,682,000	6,512,000	500,000	33,694,000
Division Office - Proper	19,236,000	6,512,000	500,000	26,248,000
Secondary Education	7,446,000			7,446,000
Bolbok National High School	572,000			572,000
Bugtong na Pulo National High School	565,000			565,000
Bulacnin National High School	565,000			565,000
Fernando Air Base National High School	574,000			574,000
Inosluban-Marawoy National High School	802,000			802,000
Lipa City National High School	576,000			576,000
Lodlod National High School	567,000			567,000
Lumbang National High School	563,000			563,000
Pinagkawitan National High School	572,000			572,000
Pinagtongulan National High School	567,000			567,000
San Celestino National High School	759,000			759,000
San Isidro National High School	764,000			764,000
Division of Lucena City	19,272,000	5,557,000	500,000	25,329,000
Division Office - Proper	17,014,000	5,557,000	500,000	23,071,000
Secondary Education	2,258,000			2,258,000
Cotta National High School	565,000			565,000
Gulang-Gulang National High School	565,000			565,000
Lucena City National High School	563,000			563,000
Lucena Dalahican National High School	565,000			565,000
Division of San Pablo City	24,053,000	6,123,000	500,000	30,676,000
Division Office - Proper	20,677,000	6,123,000	500,000	27,300,000
Secondary Education	3,376,000			3,376,000
Col. Lauro D. Dizon Memorial National High School (San Pablo City National High School Annex)	565,000			565,000
Del Remedio National High School	565,000			565,000

San Jose National High School (San Pablo City National High School - San Jose Extension)	561,000			561,000
San Pablo City National High School	561,000			561,000
San Vicente National High School (San Pablo City National High School - San Vicente Extension)	563,000			563,000
Santisimo Rosario National High School	561,000			561,000
Division of Sta. Rosa City	17,847,000	5,650,000	500,000	23,997,000
Division Office - Proper	14,232,000	5,650,000	500,000	20,382,000
Secondary Education	3,615,000			3,615,000
Aplaya National High School	771,000			771,000
Balibago National High School	578,000			578,000
Pulong Sta. Cruz National High School	567,000			567,000
Southville IV National High School	568,000			568,000
Sta. Rosa Science and Technology High School	568,000			568,000
Sto. Domingo National High School	563,000			563,000
Division of Tanauan City	21,441,000	5,144,000	500,000	27,085,000
Division Office - Proper	14,331,000	5,144,000	500,000	19,975,000
Secondary Education	7,110,000			7,110,000
Bernardo Lirio National High School	561,000			561,000
Luyos National High School	561,000			561,000
Natatas National High School	561,000			561,000
Pantay National High School	561,000			561,000
Tanauan City National High School	270,000			270,000
Tanauan School of Fisheries	4,035,000			4,035,000
Tinurik National High School	561,000			561,000
Division of Tayabas City	13,483,000	3,745,000	500,000	17,728,000
Division Office - Proper	8,460,000	3,745,000	500,000	12,705,000
Secondary Education	5,023,000			5,023,000
Luis Palad National High School	5,023,000			5,023,000
Division of Bacoor City	14,871,000	6,333,000	500,000	21,704,000
Division Office - Proper	11,294,000	6,333,000	500,000	18,127,000
Secondary Education	3,577,000			3,577,000
Bacoor National High School (Main)	3,284,000			3,284,000
Eastern Bacoor National High School	293,000			293,000
Division of Imus City	8,603,000	5,877,000	500,000	14,980,000
Division Office - Proper	7,256,000	5,877,000	500,000	13,633,000
Secondary Education	1,347,000			1,347,000

Gen. E. Aguinaldo National High School (Imus)	572,000			572,000
Imus National High School	775,000			775,000
Division of Biñan City	13,798,000	3,366,000	500,000	17,664,000
Division Office - Proper	10,634,000	3,366,000	500,000	14,500,000
Secondary Education	3,164,000			3,164,000
Biñan National High School - Main	561,000			561,000
Biñan Secondary School of Applied Academics	563,000			563,000
Jacobo Z. Gonzales Memorial National High School	1,209,000			1,209,000
Nereo R. Joaquin National High School	561,000			561,000
St. Francis National High School	270,000			270,000
Division of Cabuyao City		2,548,000	500,000	3,048,000
Division Office - Proper		2,548,000	500,000	3,048,000
Division of General Trias City		2,548,000	500,000	3,048,000
Division Office - Proper		2,548,000	500,000	3,048,000
Region IVB - MIMAROPA	353,421,000	103,683,000	5,000,000	462,104,000
Regional Office - IVB	24,095,000	29,692,000	1,500,000	55,287,000
Division of Marinduque	28,568,000	7,829,000	500,000	36,897,000
Division Office - Proper	20,625,000	7,829,000	500,000	28,954,000
Secondary Education	7,943,000			7,943,000
Bangbang National High School	567,000			567,000
Bognuyan National High School	568,000			568,000
Buenavista National High School	1,029,000			1,029,000
Landy National High School	568,000			568,000
Makapuyat National High School	1,033,000			1,033,000
Marinduque National High School	4,178,000			4,178,000
Division of Occidental Mindoro	48,820,000	11,247,000	500,000	60,567,000
Division Office - Proper	21,424,000	11,247,000	500,000	33,171,000
Secondary Education	27,396,000			27,396,000
Abra de Ilog National High School	561,000			561,000
Calintaan National High School	567,000			567,000
Central National High School (San Jose National High School Annex)	561,000			561,000
Ligaya National High School	270,000			270,000
Looc National School of Fisheries	1,877,000			1,877,000
Lubang Vocational High School	2,383,000			2,383,000
Magsaysay National High School	565,000			565,000

Occidental Mindoro National High School	4,018,000			4,018,000
Paluan National High School	561,000			561,000
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)	4,988,000			4,988,000
Rizal National High School	2,443,000			2,443,000
Sablayan National Comprehensive High School	4,118,000			4,118,000
San Jose National Agricultural and Industrial High School	1,002,000			1,002,000
San Jose National High School	2,356,000			2,356,000
San Vicente National High School	565,000			565,000
Sta. Cruz National High School	561,000			561,000
Division of Oriental Mindoro	67,282,000	15,097,000	500,000	82,879,000
Division Office - Proper	46,472,000	15,097,000	500,000	62,069,000
Secondary Education	20,810,000			20,810,000
Alcadesma National High School	561,000			561,000
Aurelio Arago Memorial National High School	565,000			565,000
Aurora National High School	567,000			567,000
Baco National High School	561,000			561,000
Balugo National High School	561,000			561,000
Bansud National High School (Regional Science High School for MIMAROPA)	567,000			567,000
Bulalacao National High School	568,000			568,000
Bulbugan National High School	779,000			779,000
Dangay National High School	565,000			565,000
Dayhagan National High School	565,000			565,000
Domingo Yu Chu National High School	1,198,000			1,198,000
Doroteo S. Mendoza, Sr. National High School	565,000			565,000
Fe del Mundo National High School	289,000			289,000
Inarawan National High School	270,000			270,000
Kaligtasan National High School	561,000			561,000
Leuteboro National High School	1,672,000			1,672,000
Marcelo Cabrera Vocational High School	568,000			568,000
Melgar National High School	272,000			272,000
Nabuslot National High School	1,231,000			1,231,000
Naujan Municipal High School	563,000			563,000
Pag-asa National High School	563,000			563,000
Pambisan National High School	568,000			568,000

Pili National High School	561,000			561,000
Porfirio Comia Memorial High School (Barcenaga National High School)	986,000			986,000
President Diosdado Macapagal Memorial National High School	561,000			561,000
Puerto Galera National High School	561,000			561,000
Quinabigan National High School	563,000			563,000
San Agustin National High School	563,000			563,000
San Mariano National High School	563,000			563,000
Vicente B. Ylagan National High School	1,712,000			1,712,000
Villa Pag-asa National High School	561,000			561,000
Division of Palawan	80,355,000	19,413,000	500,000	100,268,000
Division Office - Proper	56,349,000	19,413,000	500,000	76,262,000
Secondary Education	24,006,000			24,006,000
Abongan National High School	270,000			270,000
Aborlan National High School	853,000			853,000
Araceli National High School	293,000			293,000
Aramaywan National High School	272,000			272,000
Balabac National High School	565,000			565,000
Bataraza National High School	567,000			567,000
Brooke's Point National High School	490,000			490,000
Central Taytay National High School	270,000			270,000
Coron School of Fisheries	3,738,000			3,738,000
Culion National High School (Culion Sanitarium Special School)	270,000			270,000
El Nido National High School	565,000			565,000
Gaudencio Abordo Memorial National High School	2,859,000			2,859,000
Governor Alfredo Abueg, Sr. National Technical and Vocational Memorial High School	565,000			565,000
Jose P. Rizal National High School	281,000			281,000
Magara School for Philippine Craftsmen	565,000			565,000
Narra National High School	987,000			987,000
Panacan National High School	1,194,000			1,194,000
Plaridel National High School	563,000			563,000
Princesa Urduja National High School	565,000			565,000
Pulot National High School	775,000			775,000
Quezon National High School	1,479,000			1,479,000

Rio Tuba National High School	568,000			568,000
Roxas National Comprehensive High School	3,758,000			3,758,000
Salvacion National High School	563,000			563,000
San Vicente National High School	568,000			568,000
Sta. Teresita National High School	563,000			563,000
Division of Romblon	65,834,000	9,127,000	500,000	75,461,000
Division Office - Proper	35,845,000	9,127,000	500,000	45,472,000
Secondary Education	29,989,000			29,989,000
Agnipa National High School	1,041,000			1,041,000
Alcantara National High School	1,542,000			1,542,000
Banton National High School	1,248,000			1,248,000
Cajidiocan National High School	1,252,000			1,252,000
Calatrava National High School	561,000			561,000
Concepcion National High School	2,701,000			2,701,000
Corcuera National High School	1,044,000			1,044,000
Don Carlos M. Mejias Memorial High School	565,000			565,000
Espana National High School	1,233,000			1,233,000
Esteban Madrona National High School (Bachawan National High School)	1,041,000			1,041,000
Libertad National High School	1,041,000			1,041,000
Looc National High School	3,970,000			3,970,000
Mabini National High School	1,041,000			1,041,000
Macario Molina National High School	1,061,000			1,061,000
Magdiwang National High School	1,227,000			1,227,000
Odiongan National High School	1,245,000			1,245,000
Romblon National High School, Romblon	3,722,000			3,722,000
San Andres National High School (RCFF - San Andres)	561,000			561,000
San Jose Agricultural High School	3,328,000			3,328,000
Sta. Fe National High School (Guinbirayan National High School - Sta. Fe Extension)	565,000			565,000
Division of Calapan City	22,192,000	4,877,000	500,000	27,569,000
Division Office - Proper	16,758,000	4,877,000	500,000	22,135,000
Secondary Education	5,434,000			5,434,000
Canubing I National High School	565,000			565,000
Managpi National High School	567,000			567,000
Oriental Mindoro National High School	4,302,000			4,302,000

Division of Puerto Princesa City	16,275,000	6,401,000	500,000	23,176,000
Division Office - Proper	9,492,000	6,401,000	500,000	16,393,000
Secondary Education	6,783,000			6,783,000
Palawan National School	4,868,000			4,868,000
San Jose National High School	565,000			565,000
San Miguel National High School	782,000			782,000
Sicsican National High School	568,000			568,000
Region V - Bicol	545,867,000	182,671,000	8,000,000	736,538,000
Regional Office - V	18,790,000	37,806,000	1,500,000	58,096,000
Division of Albay	62,683,000	18,683,000	500,000	81,866,000
Division Office - Proper	34,033,000	18,683,000	500,000	53,216,000
Secondary Education	28,650,000			28,650,000
Anislag National High School	1,192,000			1,192,000
Balogo High School	289,000			289,000
Bariw National High School	567,000			567,000
Bonga National High School	561,000			561,000
Buga High School, Libon	289,000			289,000
Cabasan National High School	567,000			567,000
Cotmon National High School	574,000			574,000
Daraga National High School	466,000			466,000
Ilawod High School	563,000			563,000
Itaran National High School	565,000			565,000
Jovellar National High School	561,000			561,000
Libon Agro-Industrial High School	289,000			289,000
Lower Binogsacan National High School	508,000			508,000
Malabog National High School	828,000			828,000
Malilipot National High School	537,000			537,000
Malinao National High School	576,000			576,000
Malipo National High School	289,000			289,000
Manito National High School	758,000			758,000
Maramba National High School	289,000			289,000
Marcial O. Rañola Memorial High School	3,346,000			3,346,000
Masarawag National High School	289,000			289,000
Mauraro National High School	563,000			563,000
Naga National High School	565,000			565,000
Oas Polytechnic School	561,000			561,000
Pantao National High School	561,000			561,000

Pili National High School	561,000			561,000
Pioduran National High School	561,000			561,000
Polangui General Comprehensive High School	2,144,000			2,144,000
Ponso National High School	565,000			565,000
Rapu-rapu National High School	2,088,000			2,088,000
Saban National High School	565,000			565,000
San Antonio National High School, Malilipot	294,000			294,000
San Jose National High School, Malilipot	574,000			574,000
Sto. Domingo National High School	768,000			768,000
Tiwi Agro-Industrial School	3,246,000			3,246,000
Villahermosa National High School	563,000			563,000
Vinisitahan National High School	568,000			568,000
Division of Camarines Norte	40,809,000	12,489,000	500,000	53,798,000
Division Office - Proper	24,450,000	12,489,000	500,000	37,439,000
Secondary Education	16,359,000			16,359,000
Alawihao High School	537,000			537,000
Basud National High School	608,000			608,000
Batobalani National High School	565,000			565,000
Camarines Norte High School	568,000			568,000
D. Q. Liwag National High School	567,000			567,000
Daguit National High School	565,000			565,000
Froilan Lopez High School	541,000			541,000
Gonzalo Aler National High School	561,000			561,000
Jose Panganiban National High School	2,446,000			2,446,000
Labo Science and Technology High School	561,000			561,000
Larap National High School	563,000			563,000
Leocadio Alejo Entienza High School, Sta. Elena	561,000			561,000
Moreno Integrated School	574,000			574,000
Paracale National High School	480,000			480,000
Rizal National High School	760,000			760,000
San Felipe National High School	483,000			483,000
San Roque High School	574,000			574,000
Talobatib High School	561,000			561,000
Tigbinan National High School	565,000			565,000
Tulay Na Lupa National High School	1,265,000			1,265,000

Vicente L. Basit Memorial High School	563,000			563,000
Vinzons Pilot High School	1,891,000			1,891,000
Division of Camarines Sur	106,798,000	32,685,000	500,000	139,983,000
Division Office - Proper	53,711,000	32,685,000	500,000	86,896,000
Secondary Education	53,087,000			53,087,000
Agdangan National High School	565,000			565,000
Antipolo National High School, Minalabac	563,000			563,000
Baao National High School	795,000			795,000
Barcelonita Fishery School	1,763,000			1,763,000
Bato National High School	565,000			565,000
Bikal Fishery School	2,578,000			2,578,000
Binanuaanan High School	563,000			563,000
Bula National High School	1,436,000			1,436,000
Calabanga National Science High School (Calabanga National High School)	1,822,000			1,822,000
Colacling National High School	561,000			561,000
Del Gallego National High School	561,000			561,000
Don M. Veneracion National High School	568,000			568,000
Don Servillano Platon Memorial National High School	567,000			567,000
Dr. Rodolfo V. Pamor, Jr. Memorial National High School	759,000			759,000
Gainza National High School	567,000			567,000
Goa National High School	563,000			563,000
Godofredo Reyes, Sr. National High School	561,000			561,000
Hanawan National High School	561,000			561,000
Hobo National High School	561,000			561,000
Homobono H. Gonzalez National High School	561,000			561,000
Juan F. Triviño Memorial High School	1,592,000			1,592,000
La Purisima National High School	563,000			563,000
Magarao National High School, Magarao	574,000			574,000
Malawag National High School	270,000			270,000
Maura N. Sibulo National High School	289,000			289,000
Milaor National High School	661,000			661,000
Minalabac National High School	1,383,000			1,383,000
Nabua National High School	4,855,000			4,855,000

Nato National High School	561,000	561,000
Ocampo National High School	768,000	768,000
Palsong National High School	561,000	561,000
Pamplona National High School	561,000	561,000
Pamukid National High School	940,000	940,000
Partido Agro- Industrial National High School	565,000	565,000
Pili National High School - Pili	2,060,000	2,060,000
Pinaglabanan High School	561,000	561,000
Quipayo National High School	534,000	534,000
Ragay National Agricultural and Fisheries School	2,901,000	2,901,000
Rodriguez National High School	567,000	567,000
Salvacion National High School - Bato	561,000	561,000
San Fernando National High School	565,000	565,000
San Isidro National High School - Libmanan	568,000	568,000
San Jose National High School, San Jose	289,000	289,000
San Jose Pili National High School	565,000	565,000
San Juan National High School	565,000	565,000
San Rafael National High School	1,844,000	1,844,000
San Ramon National High School - Lagonoy	561,000	561,000
San Vicente National High School - Buhi	270,000	270,000
Sipocot National High School	2,088,000	2,088,000
Siruma National High School	561,000	561,000
Sta. Cruz National High School	568,000	568,000
Sta. Justina National High School	561,000	561,000
Sta. Lutgarda National High School	534,000	534,000
Sto. Tomas National High School	602,000	602,000
Sulpicio A. Roco National High School	245,000	245,000
Tamban National High School	561,000	561,000
Tandaay Provincial High School	293,000	293,000
Tawog National High School	565,000	565,000
Tomas A. Andaya, Sr. National High School	1,154,000	1,154,000
Union National High School	567,000	567,000
Villazar National High School	561,000	561,000

Vivencio Obias- Kinalansan National High School	633,000			633,000
Division of Catanduanes	61,070,000	9,117,000	500,000	70,687,000
Division Office - Proper	32,585,000	9,117,000	500,000	42,202,000
Secondary Education	28,485,000			28,485,000
Bagamanoc Rural Development High School	1,500,000			1,500,000
Baras Rural Development High School	1,679,000			1,679,000
Bato Rural Development High School	2,533,000			2,533,000
Calatagan High School	990,000			990,000
Caramoran Rural Development High School	1,174,000			1,174,000
Caramoran School of Fisheries	2,405,000			2,405,000
Catanduanes National High School	4,904,000			4,904,000
Gigmoto Rural Development High School	1,745,000			1,745,000
Pandan School of Arts and Trades	3,760,000			3,760,000
San Andres Vocational School	3,594,000			3,594,000
San Miguel Rural Development High School	2,052,000			2,052,000
Viga Rural Development High School	2,149,000			2,149,000
Division of Masbate	73,749,000	19,716,000	500,000	93,965,000
Division Office - Proper	49,330,000	19,716,000	500,000	69,546,000
Secondary Education	24,419,000			24,419,000
Andres Clemente, Jr. National High School	1,360,000			1,360,000
Aroroy National High School	1,748,000			1,748,000
Badiang National High School	1,049,000			1,049,000
Bagahanglad National High School	1,049,000			1,049,000
Baleno National High School	1,027,000			1,027,000
Balud National High School	1,054,000			1,054,000
Buenavista National High School	1,038,000			1,038,000
Cataingan National High School	2,100,000			2,100,000
Del Carmen National High School	762,000			762,000
Dimasalang National High School	1,861,000			1,861,000
Luy-a National High School	765,000			765,000
Mandaon National High School	1,257,000			1,257,000
Masbate School of Fisheries	740,000			740,000
Mobo National High School	1,464,000			1,464,000
Monreal National High School	561,000			561,000
Panique National High School	565,000			565,000
Pawican National High School	1,024,000			1,024,000

Salvador Arollado, Sr. Memorial High School	1,015,000			1,015,000
San Jacinto National High School	2,847,000			2,847,000
San Pascual National High School	1,133,000			1,133,000
Division of Sorsogon	59,691,000	16,097,000	500,000	76,288,000
Division Office - Proper	29,572,000	16,097,000	500,000	46,169,000
Secondary Education	30,119,000			30,119,000
Abucay National High School	410,000			410,000
Barcelona National Comprehensive High School	791,000			791,000
Biriran National High School	561,000			561,000
Buhang National High School	763,000			763,000
Bulan National High School	2,126,000			2,126,000
Bulusan High School	561,000			561,000
Casiguran Technical Vocational School	2,933,000			2,933,000
Castilla National High School	759,000			759,000
Cumadcad National High School	680,000			680,000
Dinapa National High School	561,000			561,000
Donsol National Comprehensive High School	2,736,000			2,736,000
Donsol Vocational High School	2,929,000			2,929,000
Gabao National High School	561,000			561,000
Gallanosa National High School	2,358,000			2,358,000
Gubat National High School	1,867,000			1,867,000
Macalaya National High School	563,000			563,000
Magallanes National High School	561,000			561,000
Magallanes National Vocational High School	2,126,000			2,126,000
Matnog National High School	467,000			467,000
Pilar National Comprehensive High School	363,000			363,000
Prieto Diaz National High School	991,000			991,000
Salvacion National High School	565,000			565,000
San Francisco National High School	567,000			567,000
San Isidro National High School (Bulan)	565,000			565,000
Sta. Magdalena National High School	569,000			569,000
Talaonga National High School	2,186,000			2,186,000
Division of Iriga City	16,759,000	4,643,000	500,000	21,902,000
Division Office - Proper	10,764,000	4,643,000	500,000	15,907,000

Secondary Education	5,995,000			5,995,000
Perpetual Help National High School	777,000			777,000
Rinconada National Technical Vocational School	3,242,000			3,242,000
Sagrada National High School	565,000			565,000
San Antonio National High School, Iriga City	775,000			775,000
Zeferino Arroyo High School	636,000			636,000
Division of Legazpi City	16,518,000	5,423,000	500,000	22,441,000
Division Office - Proper	11,360,000	5,423,000	500,000	17,283,000
Secondary Education	5,158,000			5,158,000
Banquerohan National High School	636,000			636,000
Cabangan High School	561,000			561,000
Homapon High School	534,000			534,000
Legazpi City Science High School	563,000			563,000
Oro Site High School	537,000			537,000
Pag-asa National High School	2,327,000			2,327,000
Division of Ligao City	14,869,000	4,912,000	500,000	20,281,000
Division Office - Proper	11,205,000	4,912,000	500,000	16,617,000
Secondary Education	3,664,000			3,664,000
Bicol Regional Science High School	1,481,000			1,481,000
Deogracias P. Princesa Memorial High School	561,000			561,000
Ligao National High School	1,061,000			1,061,000
Paulba National High School	561,000			561,000
Division of Masbate City	19,210,000	4,640,000	500,000	24,350,000
Division Office - Proper	13,081,000	4,640,000	500,000	18,221,000
Secondary Education	6,129,000			6,129,000
Capitolina O. Legaspi Memorial High School (E. Legaspi, Sr. National High School)	988,000			988,000
Masbate National Comprehensive High School	5,141,000			5,141,000
Division of Naga City	17,762,000	5,485,000	500,000	23,747,000
Division Office - Proper	9,996,000	5,485,000	500,000	15,981,000
Secondary Education	7,766,000			7,766,000
Camarines Sur National High School	5,085,000			5,085,000
Cararayan National High School	572,000			572,000
Carolina National High School	569,000			569,000
Concepcion Pequeña National High School	679,000			679,000

Naga City School of Arts and Trades (formerly Sabang High School, Naga City)	293,000			293,000
Naga City Science High School	568,000			568,000
Division of Sorsogon City	19,494,000	5,798,000	500,000	25,792,000
Division Office - Proper	13,220,000	5,798,000	500,000	19,518,000
Secondary Education	6,274,000			6,274,000
Abuyog National High School	563,000			563,000
Celestino G.Tabuena Memorial National High School	565,000			565,000
Rawis National High School	565,000			565,000
Rizal Integrated National School	563,000			563,000
Sorsogon National High School	4,018,000			4,018,000
Division of Tabaco City	17,665,000	5,177,000	500,000	23,342,000
Division Office - Proper	11,869,000	5,177,000	500,000	17,546,000
Secondary Education	5,796,000			5,796,000
Bantayan National High School	534,000			534,000
San Antonio National High School, Tabaco	563,000			563,000
San Lorenzo National High School	563,000			563,000
San Miguel National High School	289,000			289,000
Tabaco National High School	3,847,000			3,847,000
Region VI - Western Visayas	899,929,000	222,010,000	10,500,000	1,132,439,000
Regional Office - VI	25,374,000	48,939,000	1,500,000	75,813,000
Division of Aklan	76,339,000	12,338,000	500,000	89,177,000
Division Office - Proper	48,576,000	12,338,000	500,000	61,414,000
Secondary Education	27,763,000			27,763,000
Aklan National High School for Arts and Trades	567,000			567,000
Altavas National School	3,041,000			3,041,000
Bacan National High School	565,000			565,000
Batan Academy (A National High School)	1,275,000			1,275,000
Boracay National High School	561,000			561,000
Buruanga Vocational School	3,081,000			3,081,000
Candelaria National High School	574,000			574,000
Libacao National Forestry Vocational High School	2,917,000			2,917,000
Linabuan National High School	574,000			574,000
Madalag National High School	574,000			574,000
Makato Integrated School	565,000			565,000
Malay National High School	574,000			574,000

Malinao School for Philippine Craftsmen	3,015,000			3,015,000
Maloco National High School	565,000			565,000
Naile National High School	565,000			565,000
New Washington National Comprehensive High School	565,000			565,000
Numancia Integrated School	563,000			563,000
Numancia National School of Fisheries	2,720,000			2,720,000
Ochando National High School	563,000			563,000
Ondoy National High School	565,000			565,000
Regional Science High School (formerly Science Development National High School)	883,000			883,000
Solido National High School	565,000			565,000
Tangalan National High School	1,196,000			1,196,000
Toledo National High School	565,000			565,000
Union National High School	565,000			565,000
Division of Antique	101,737,000	14,573,000	500,000	116,810,000
Division Office - Proper	46,929,000	14,573,000	500,000	62,002,000
Secondary Education	54,808,000			54,808,000
Antique National High School	6,570,000			6,570,000
Antique Vocational School	3,785,000			3,785,000
Aureliana National High School	1,224,000			1,224,000
Barangbang National High School	1,034,000			1,034,000
Barbaza National High School	1,227,000			1,227,000
Belison National School	1,626,000			1,626,000
Bitadton National High School	456,000			456,000
Buhang National High School	463,000			463,000
Caluya National High School	1,218,000			1,218,000
Col. Ruperto Abellon National School	2,240,000			2,240,000
Concepcion L. Cazeñas Memorial School (Formerly Gov. Villavert Jimenez National High School)	2,017,000			2,017,000
Egaña National High School	472,000			472,000
Gen. Leandro Fullon National School	2,610,000			2,610,000
Gideon M. Cabigunda Memorial High School (formerly Bugo National School)	2,414,000			2,414,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	1,049,000			1,049,000
Governor Julian Fullon Pacificador National School	1,097,000			1,097,000

Igburi National High School	483,000			483,000
Igpalge National High School	1,635,000			1,635,000
Laua-an National High School	1,041,000			1,041,000
Libertad National Vocational High School	3,357,000			3,357,000
Lirio M. Escaño, Sr. National School	1,049,000			1,049,000
Mag-aba National High School	456,000			456,000
Moscoso-Rios National High School	777,000			777,000
Northern Antique Vocational School	3,705,000			3,705,000
Northern Bugasong National High School	561,000			561,000
Pandan National Vocational High School	561,000			561,000
Pangpang National High School	1,049,000			1,049,000
Pascual M. Osuyos Memorial High School (formerly Aras-asan National High School)	452,000			452,000
Patria National High School	2,162,000			2,162,000
Pis-anan National High School	2,165,000			2,165,000
San Pedro National High School	1,017,000			1,017,000
San Roque Ezpeleta National High School	483,000			483,000
Sibalom National High School	782,000			782,000
Southern Bugasong National High School	452,000			452,000
Sta. Justa National High School	1,041,000			1,041,000
Tario Lim National Memorial High School	561,000			561,000
Tinogboc National High School	472,000			472,000
Valderrama National High School	1,045,000			1,045,000
Division of Capiz	70,623,000	14,609,000	500,000	85,732,000
Division Office - Proper	46,193,000	14,609,000	500,000	61,302,000
Secondary Education	24,430,000			24,430,000
Bongsuan National High School	289,000			289,000
Cabug-cabug National High School	578,000			578,000
Capiz National High School	3,230,000			3,230,000
Casanayan National High School	276,000			276,000
Col. Patrocenio Artuz National High School	561,000			561,000
Commissioner Luis R. Asis National High School	1,269,000			1,269,000
Concepcion Castro Garcia National High School	568,000			568,000

Cuartero National High School	568,000			568,000
Dao National High School	561,000			561,000
David Moises Memorial High School (Balit National High School)	279,000			279,000
Don Felix Balgos Memorial National High School	289,000			289,000
Dr. Vicente V. Andaya, Sr. National High School	289,000			289,000
Dulangan National High School	561,000			561,000
Dumalag Central National High School	565,000			565,000
Estefania Montemayor National High School	1,618,000			1,618,000
Hipona National High School	272,000			272,000
Ivisan National High School	1,646,000			1,646,000
Jagnaya National High School	293,000			293,000
Jamindan National High School	1,045,000			1,045,000
Leodegario De Ocampo, Sr. National High School (formerly Capagao National High School)	561,000			561,000
Lucero National High School	561,000			561,000
Maindang National High School	561,000			561,000
Malonoy National High School	561,000			561,000
Mambusao East National High School (Extension of David Moises Memorial High School)	561,000			561,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)	561,000			561,000
Marciano Patricio National High School (formerly Pilar National High School)	294,000			294,000
Mayor Ramon A. Benjamin, Sr. Memorial High School	289,000			289,000
Panitan National High School	474,000			474,000
Pontevedra National High School	272,000			272,000
Putian National High School	270,000			270,000
San Nicolas National High School, Pilar	289,000			289,000
San Nicolas National High School, Tapaz	954,000			954,000
Sapian National High School	2,904,000			2,904,000
Tuburan National High School - F. Degala National High School Extension	561,000			561,000
Division of Guimaras	32,520,000	5,736,000	500,000	38,756,000
Division Office - Proper	21,691,000	5,736,000	500,000	27,927,000

Secondary Education	10,829,000			10,829,000
Alegria National High School	483,000			483,000
Buenavista National High School	1,064,000			1,064,000
Cabalagnan National High School	787,000			787,000
Desiderio C. Gange (Maabay) National High School	1,026,000			1,026,000
Dr. Catalino Gallego Nava Memorial High School	565,000			565,000
East Valencia National High School	1,038,000			1,038,000
Getulio National High School	472,000			472,000
Jordan National High School	1,051,000			1,051,000
Magamay National High School	456,000			456,000
Nueva Valencia National High School	1,234,000			1,234,000
Remedios E. Vilches - San Lorenzo National High School	561,000			561,000
Salvacion National High School	1,034,000			1,034,000
Trinidad V. Canja - Sta. Teresa National High School (formerly Sta. Teresa National High School)	1,058,000			1,058,000
Division of Iloilo	216,791,000	34,663,000	500,000	251,954,000
Division Office - Proper	117,115,000	34,663,000	500,000	152,278,000
Secondary Education	99,676,000			99,676,000
Abangay National High School	561,000			561,000
Ajuy National High School	561,000			561,000
Alcarde-Gustilo Memorial National High School	793,000			793,000
Alejandro Firmeza Memorial National High School	574,000			574,000
Alimodian National Comprehensive High School	4,222,000			4,222,000
Anilao National High School	2,530,000			2,530,000
Badiangan National High School	795,000			795,000
Balasan National High School	1,959,000			1,959,000
Banate National High School	2,063,000			2,063,000
Barotac Nuevo Comprehensive National High School	2,221,000			2,221,000
Barotac Viejo National High School	2,168,000			2,168,000
Batad National High School	563,000			563,000
Bingawan National High School	1,988,000			1,988,000
Botong Cabanbanan National High School	762,000			762,000
Buga National High School	574,000			574,000
Cabatuan National Comprehensive High School	5,181,000			5,181,000

Calinog National Comprehensive High School	1,023,000	1,023,000
Camangahan National High School	561,000	561,000
Carlos Lopez National High School	568,000	568,000
Carvasana National High School	197,000	197,000
Cawayan National High School	561,000	561,000
Culasi National High School	561,000	561,000
Dingle National High School	2,016,000	2,016,000
Don Casemiro Andrada Y Cuaresma National High School	2,455,000	2,455,000
Don Esteban S. Javellana National High School	987,000	987,000
Don Felix Serra National High School	983,000	983,000
Don Jose Sustiguer Monfort National High School	561,000	561,000
Dueñas General Comprehensive High School	4,476,000	4,476,000
Dumangas National High School	1,646,000	1,646,000
Estancia National High School	561,000	561,000
Granada National High School	561,000	561,000
Guimbal National High School	1,228,000	1,228,000
Igbaras National High School	1,160,000	1,160,000
Iloilo National High School	6,928,000	6,928,000
Janiuay National Comprehensive High School	561,000	561,000
Lambunao National High School	568,000	568,000
Leganes National High School	2,095,000	2,095,000
Lemery National High School	568,000	568,000
Leon National High School	561,000	561,000
Leonora S. Salapantan National High School	1,666,000	1,666,000
Maasin National Comprehensive High School	565,000	565,000
Malitbog National High School	1,232,000	1,232,000
Manuel A. Aaron Memorial National High School	565,000	565,000
Miag-ao National High School	568,000	568,000
Mina National High School	1,614,000	1,614,000
New Lucena National Comprehensive High School	1,238,000	1,238,000
New Lucena National High School	1,170,000	1,170,000
Nicomedes R. Tubar, Sr. National High School	2,081,000	2,081,000
Oton National High School	2,672,000	2,672,000

Palaca-Damilisan National High School	574,000			574,000
Palanguia National High School	561,000			561,000
Pavia National High School	3,044,000			3,044,000
Pili National High School	766,000			766,000
Pototan National High School	1,443,000			1,443,000
Purificacion P. Dolor Monfort National High School	1,105,000			1,105,000
Roberto H. Tirol National High School (formerly Concepcion NHS)	1,105,000			1,105,000
Rufino G. Palabrica, Sr. National High School	782,000			782,000
San Enrique National Comprehensive High School	1,285,000			1,285,000
San Joaquin School of Fisheries	2,736,000			2,736,000
San Rafael National High School (San Rafael)	2,306,000			2,306,000
Sara National High School	578,000			578,000
Sta. Barbara National Comprehensive High School	4,840,000			4,840,000
Tigbauan National High School, Tigbauan	3,434,000			3,434,000
Tina National High School	199,000			199,000
Tubungan National High School	766,000			766,000
Zarraga National High School	1,880,000			1,880,000
Division of Negros Occidental	101,008,000	25,977,000	500,000	127,485,000
Division Office - Proper	53,111,000	25,977,000	500,000	79,588,000
Secondary Education	47,897,000			47,897,000
Aguisan National High School	567,000			567,000
Antipolo National High School	567,000			567,000
Binalbagan National High School (Paglaum National High School)	1,032,000			1,032,000
Bocana National High School	565,000			565,000
Bulwangan National High School	561,000			561,000
Cabacungan National High School	563,000			563,000
Calatrava National High School	1,824,000			1,824,000
Caningay National High School	296,000			296,000
Cansilayan National High School	773,000			773,000
Catalino Solinguen National High School (formerly Miranda National High School)	561,000			561,000
Cauayan National High School	561,000			561,000
Col. Griffin National High School	561,000			561,000
Culipapa National High School	561,000			561,000

Don Hilarion G. Gonzaga Memorial High School	998,000	998,000
Don Simplicio Lizares Memorial National High School	561,000	561,000
Dr. Antonio Lizares National High School	561,000	561,000
E. B. Magalona National High School	830,000	830,000
Enriqueta Montilla de Esteban Memorial High School	764,000	764,000
Eva J. Montilla National High School	563,000	563,000
Florentina F. Caña Recto Memorial High School	563,000	563,000
Gil Montilla National High School	568,000	568,000
Guiljungan National High School	281,000	281,000
Guiljungan National High School - Tuyom Extension	561,000	561,000
Guinpanaan National High School	568,000	568,000
Himamaylan National High School	1,423,000	1,423,000
Hinigaran National High School	1,667,000	1,667,000
Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)	3,356,000	3,356,000
Isabela National High School	272,000	272,000
La Castellana National High School	724,000	724,000
Labi-labi National High School	565,000	565,000
Lopez Jaena National High School	561,000	561,000
Manapla National High School	1,021,000	1,021,000
Murcia National High School	762,000	762,000
Nabulao National High School	565,000	565,000
Negros Occidental High School	8,233,000	8,233,000
Negros Occidental National Industrial School of Home Industries	3,787,000	3,787,000
Payao National High School	276,000	276,000
Pontevedra National High School	565,000	565,000
Quirico G. Manzano Memorial National High School (Caningay National High School - Candoni Extension)	561,000	561,000
Rafael B. Lacson Memorial High School	1,211,000	1,211,000
Raymundo Tongson National High School	567,000	567,000
San Enrique High School	561,000	561,000
Sofronio Carmona Memorial National High School	561,000	561,000

Tabao National High School	574,000			574,000
Tabu National High School	574,000			574,000
Tigbao National High School	270,000			270,000
Toboso National High School	561,000			561,000
Valladolid National High School	762,000			762,000
Victorias National High School	2,108,000			2,108,000
Division of Bacolod City	40,251,000	8,842,000	500,000	49,593,000
Division Office - Proper	19,576,000	8,842,000	500,000	28,918,000
Secondary Education	20,675,000			20,675,000
Abkasa National High School	946,000			946,000
Alangilan National High School	1,202,000			1,202,000
Bacolod City National High School	4,513,000			4,513,000
Barangay Singcang Airport National High School	2,108,000			2,108,000
Bata National High School	1,198,000			1,198,000
Domingo Lacson National High School	2,888,000			2,888,000
Emiliano Lizares National High School	1,534,000			1,534,000
Generoso Villanueva, Sr. National High School	561,000			561,000
Handumanan National High School (formerly MRRP National High School)	561,000			561,000
Luis Hervias National High School	1,290,000			1,290,000
Luisa Medel National High School	780,000			780,000
Mansilingan Agro-Industrial High School	1,202,000			1,202,000
Paglaum Village National High School	972,000			972,000
Sum-ag National High School	920,000			920,000
Division of Bago City	25,958,000	5,512,000	500,000	31,970,000
Division Office - Proper	18,786,000	5,512,000	500,000	24,798,000
Secondary Education	7,172,000			7,172,000
Ramon Torres Dulao National High School	272,000			272,000
Ramon Torres Luisiana National High School	561,000			561,000
Ramon Torres Ma-ao Sugar Central National High School	762,000			762,000
Ramon Torres Malingin National High School	467,000			467,000
Ramon Torres National High School	3,777,000			3,777,000
Ramon Torres Sagasa National High School	561,000			561,000

Ramon Torres Taloc National High School	772,000			772,000
Division of Cadiz City	18,881,000	5,347,000	500,000	24,728,000
Division Office - Proper	12,901,000	5,347,000	500,000	18,748,000
Secondary Education	5,980,000			5,980,000
Cadiz Viejo National High School	497,000			497,000
Caduha-an National High School	889,000			889,000
Dr. Vicente F. Gustilo Memorial National High School	2,707,000			2,707,000
Mabini National High School	561,000			561,000
Tiglawigan National High School	565,000			565,000
Villacin National High School	761,000			761,000
Division of Escalante City	14,328,000	4,398,000	500,000	19,226,000
Division Office - Proper	11,392,000	4,398,000	500,000	16,290,000
Secondary Education	2,936,000			2,936,000
Buenavista National High School	568,000			568,000
Dian-ay National High School	270,000			270,000
Escalante National High School	972,000			972,000
Mabini National High School	561,000			561,000
Old Poblacion National High School	565,000			565,000
Division of Iloilo City	30,841,000	7,492,000	500,000	38,833,000
Division Office - Proper	18,774,000	7,492,000	500,000	26,766,000
Secondary Education	12,067,000			12,067,000
Fort San Pedro National High School	1,363,000			1,363,000
Iloilo City National High School	4,031,000			4,031,000
Jalandoni Memorial National High School	1,031,000			1,031,000
Jaro National High School	2,002,000			2,002,000
La Paz National High School	1,347,000			1,347,000
Mandurriao National High School	957,000			957,000
Melchor L. Nava National High School (Iloilo City NHS - Calaparan Extension)	563,000			563,000
Ramon Avanceña National High School	773,000			773,000
Division of Kabankalan City	23,005,000	5,864,000	500,000	29,369,000
Division Office - Proper	18,058,000	5,864,000	500,000	24,422,000
Secondary Education	4,947,000			4,947,000
Bantayan National High School	565,000			565,000
Binicuil National High School	572,000			572,000
Camansi National High School	567,000			567,000
Florentino Galang, Sr. National High School	561,000			561,000

Salong National High School	561,000			561,000
Tabugon National High School	561,000			561,000
Tampalon National High School	561,000			561,000
Tapi National High School	999,000			999,000
Division of La Carlota City	17,780,000	3,815,000	500,000	22,095,000
Division Office - Proper	10,941,000	3,815,000	500,000	15,256,000
Secondary Education	6,839,000			6,839,000
Doña Hortencia S. Benedicto Memorial National High School	5,713,000			5,713,000
La Granja National High School	565,000			565,000
San Miguel National High School	561,000			561,000
Division of Passi City	14,384,000	3,996,000	500,000	18,880,000
Division Office - Proper	11,782,000	3,996,000	500,000	16,278,000
Secondary Education	2,602,000			2,602,000
Passi National High School	2,041,000			2,041,000
Salñgan National High School	561,000			561,000
Division of Roxas City	26,091,000	4,868,000	500,000	31,459,000
Division Office - Proper	18,027,000	4,868,000	500,000	23,395,000
Secondary Education	8,064,000			8,064,000
Cong. Ramon A. Arnaldo National High School	3,576,000			3,576,000
Roxas City School of Philippine Craftsmen	3,812,000			3,812,000
Tanque National High School	676,000			676,000
Division of Sagay City	25,026,000	5,220,000	500,000	30,746,000
Division Office - Proper	18,886,000	5,220,000	500,000	24,606,000
Secondary Education	6,140,000			6,140,000
Bato National High School	1,069,000			1,069,000
Eusebio Lopez Memorial Integrated School (formerly Eusebio Lopez Memorial National High School)	766,000			766,000
Sagay National High School	3,744,000			3,744,000
Vito National High School	561,000			561,000
Division of San Carlos City	18,257,000	4,985,000	500,000	23,742,000
Division Office - Proper	15,096,000	4,985,000	500,000	20,581,000
Secondary Education	3,161,000			3,161,000
Bagonbon National High School	270,000			270,000
Don Carlos Ledesma National High School	1,550,000			1,550,000
Julio Ledesma National High School	568,000			568,000
Quezon National High School	773,000			773,000

Division of Silay City	20,735,000	4,836,000	500,000	26,071,000
Division Office - Proper	15,801,000	4,836,000	500,000	21,137,000
Secondary Education	4,934,000			4,934,000
Barangay Guimbaloan National High School	289,000			289,000
Doña Monserrat Lopez Memorial High School	4,645,000			4,645,000
Region VII - Central Visayas	521,514,000	211,726,000	11,000,000	744,240,000
Regional Office - VII	19,707,000	48,333,000	1,500,000	69,540,000
Division of Bohol	71,848,000	25,271,000	500,000	97,619,000
Division Office - Proper	37,671,000	25,271,000	500,000	63,442,000
Secondary Education	34,177,000			34,177,000
Aguining National High School	568,000			568,000
Alicia Technical Vocational High School	561,000			561,000
Baclayon National High School	1,012,000			1,012,000
Batuan National High School	765,000			765,000
Biabas Trade High School	567,000			567,000
Biking Technical Vocational High School	565,000			565,000
Bilar National High School	791,000			791,000
Cabilao National High School	568,000			568,000
Calape National High School	568,000			568,000
Camambugan National High School	568,000			568,000
Campao Oriental National High School	565,000			565,000
Cangawa National High School	561,000			561,000
Catigbian National High School	567,000			567,000
Clarin School of Fisheries	572,000			572,000
Corella National High School	1,184,000			1,184,000
Dagohoy National High School	768,000			768,000
Danao National High School	572,000			572,000
Francisco L. Adlaon High School	565,000			565,000
Guinacot National High School	476,000			476,000
Hanopol National High School	568,000			568,000
Hinlayagan National High School	567,000			567,000
Inabanga High School, Nabuad	567,000			567,000
Katipunan National High School	563,000			563,000
La Hacienda National High School	563,000			563,000
La Union National High School	567,000			567,000
Lila National High School	568,000			568,000

Loboc National High School	1,013,000	1,013,000
Lourdes National High School	1,203,000	1,203,000
Mahayag National High School	565,000	565,000
Mayor A. R. Tuazon National School of Fisheries	567,000	567,000
Nahawan National High School	561,000	561,000
Pangangan National High School, Main	565,000	565,000
Pilar Technical Vocational High School	276,000	276,000
President Carlos P. Garcia Technical Vocational School of Fisheries and Arts	563,000	563,000
San Agustin National High School	565,000	565,000
San Isidro National High School, San Isidro	986,000	986,000
San Isidro Technical Vocational High School	565,000	565,000
San Jose National High School, Inabanga	563,000	563,000
San Jose National High School, Talibon	565,000	565,000
San Miguel Technical Vocational High School	563,000	563,000
San Pascual National Agricultural High School	563,000	563,000
San Roque National High School, Albuquerque, Bohol	765,000	765,000
San Roque National High School, Mabini, Bohol	766,000	766,000
Sevilla National High School	565,000	565,000
Sierra Bullones Technical Vocational High School	563,000	563,000
Sikatuna National Agricultural High School	572,000	572,000
Southern Inabanga High School	565,000	565,000
Tabalong National High School	763,000	763,000
Tabuan National High School	567,000	567,000
Tagum Sur National High School	563,000	563,000
Tubigon West National High School	565,000	565,000
Tulang National High School (Getafe High School)	563,000	563,000
Union National High School	563,000	563,000
Valencia Technical Vocational High School	788,000	788,000

Division of Cebu Province	110,824,000	36,438,000	500,000	147,762,000
Division Office - Proper	80,170,000	36,438,000	500,000	117,108,000
Secondary Education	30,654,000			30,654,000
Aloguinsan National High School	490,000			490,000
Arcelo Memorial National High School (San Vicente National High School)	574,000			574,000
Badian National High School	1,776,000			1,776,000
Bala National High School	561,000			561,000
Bartolome and Manuela Pañares Memorial National High School	789,000			789,000
Bitoon National Vocational High School	1,284,000			1,284,000
Boljoon National High School	563,000			563,000
Buanoy National High School	1,613,000			1,613,000
Bulak National High School	272,000			272,000
Cabangahan National High School	567,000			567,000
Calape National High School	492,000			492,000
Camotes National High School	567,000			567,000
Carmen National High School	574,000			574,000
Catmon National High School	565,000			565,000
Cogon National High School	565,000			565,000
Colawin National High School	568,000			568,000
Compostela National High School	1,130,000			1,130,000
Consolacion National High School	569,000			569,000
Daanbantayan National High School	976,000			976,000
Dalaguete National High School	296,000			296,000
Doña Liling Neis Negapatan National High School	852,000			852,000
Juan Pamplona National High School (Tabuelan NHS)	289,000			289,000
Kawit National High School	294,000			294,000
Lamac National High School	567,000			567,000
Lambusan National High School	568,000			568,000
Langin National High School	561,000			561,000
Lipata National High School	489,000			489,000
Looc Norte National High School	294,000			294,000
Madridejos National High School	761,000			761,000
Mantalongon National High School	561,000			561,000
Maya National High School	561,000			561,000
Medellin High School (Kawit National High School Extension)	563,000			563,000

Montaneza National High School	293,000			293,000
Montealegre National High School	289,000			289,000
Mulao National High School	561,000			561,000
Patupat National High School	568,000			568,000
Pinamungajan National High School	576,000			576,000
Pitalo National High School	276,000			276,000
San Remigio National High School	272,000			272,000
San Sebastian National High School	561,000			561,000
Sangat National High School	567,000			567,000
Santa Fe National High School	272,000			272,000
Santa Lucia National High School	276,000			276,000
Santander National High School	563,000			563,000
Sibonga National High School	966,000			966,000
Simala National High School	561,000			561,000
Tabunan National High School	270,000			270,000
Tayud National High School	565,000			565,000
Tubod National High School (Camp 7 NHS Extension)	294,000			294,000
Tulay National High School	489,000			489,000
Tungkop National High School	995,000			995,000
Usmad National High School	289,000			289,000
Division of Negros Oriental	68,086,000	15,873,000	500,000	84,459,000
Division Office - Proper	58,027,000	15,873,000	500,000	74,400,000
Secondary Education	10,059,000			10,059,000
Amlan National High School	512,000			512,000
Ayungon National High School	272,000			272,000
Dauin National High School	567,000			567,000
Demetrio Alviola National High School	279,000			279,000
Don Emilio Macias Memorial National High School (formerly San Francisco National High School)	293,000			293,000
Jimalalud National High School	563,000			563,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)	567,000			567,000
La Libertad Technical Vocational School	293,000			293,000
Manjuyod High School	574,000			574,000
Maria Macahig National High School	289,000			289,000
Negros Oriental National High School	2,917,000			2,917,000

Santiago Demo National High School (formerly Maluay National High School)	565,000			565,000
Siaton National High School	766,000			766,000
Sibulan Memorial National High School	276,000			276,000
Tambo National High School	561,000			561,000
Valencia National High School (Valencia Tech. School)	765,000			765,000
Division of Siquijor	16,778,000	4,683,000	500,000	21,961,000
Division Office - Proper	14,312,000	4,683,000	500,000	19,495,000
Secondary Education	2,466,000			2,466,000
Campalanas National High School	850,000			850,000
Cang-alwang National High School	272,000			272,000
Enrique Villanueva National High School	293,000			293,000
Lazi National Agricultural School	490,000			490,000
Tambisan National High School	561,000			561,000
Division of Bais City	8,431,000	3,934,000	500,000	12,865,000
Division Office - Proper	7,659,000	3,934,000	500,000	12,093,000
Secondary Education	772,000			772,000
Bais City National High School (Main)	772,000			772,000
Division of Bayawan City	11,177,000	5,313,000	500,000	16,990,000
Division Office - Proper	9,766,000	5,313,000	500,000	15,579,000
Secondary Education	1,411,000			1,411,000
Basay National High School	568,000			568,000
Bayawan National High School	276,000			276,000
Kalumboyan National High School	567,000			567,000
Division of Bogo City	11,150,000	3,417,000	500,000	15,067,000
Division Office - Proper	10,298,000	3,417,000	500,000	14,215,000
Secondary Education	852,000			852,000
Banban National High School	852,000			852,000
Division of Carcar City	13,444,000	4,545,000	500,000	18,489,000
Division Office - Proper	12,027,000	4,545,000	500,000	17,072,000
Secondary Education	1,417,000			1,417,000
Carcar National High School (Poblacion Night)	563,000			563,000
Ocaña National High School (Valladolid National High School Extension)	561,000			561,000
Valladolid National High School	293,000			293,000

Division of Cebu City	46,074,000	12,792,000	500,000	59,366,000
Division Office - Proper	31,592,000	12,792,000	500,000	44,884,000
Secondary Education	14,482,000			14,482,000
Abellana National High School (Day & Night)	4,769,000			4,769,000
Adlaon National High School	561,000			561,000
Bonbon National High School	561,000			561,000
Camp Lapu-Lapu National High School (Day & Night)	561,000			561,000
Cebu City National Science High School	2,695,000			2,695,000
Don Carlos Gothong Memorial National High School	574,000			574,000
Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)	561,000			561,000
Don Vicente Rama Memorial High School (Day & Night)	289,000			289,000
Florencio S. Urot Memorial National High School	757,000			757,000
Guba National High School	563,000			563,000
Pardo National High School (Day & Night)	289,000			289,000
Pit-os National High School (Day & Night)	762,000			762,000
Ramon Duterte Memorial National High School (Day & Night)	979,000			979,000
Talamban National High School	561,000			561,000
Division of Danao City	16,924,000	4,934,000	500,000	22,358,000
Division Office - Proper	15,235,000	4,934,000	500,000	20,669,000
Secondary Education	1,689,000			1,689,000
Cabungahan National High School	561,000			561,000
Guinsay National High School	565,000			565,000
Lawaan National High School	563,000			563,000
Division of Dumaguete City	15,823,000	3,825,000	500,000	20,148,000
Division Office - Proper	11,830,000	3,825,000	500,000	16,155,000
Secondary Education	3,993,000			3,993,000
Dumaguete City National High School, Junob	782,000			782,000
Dumaguete City National High School, Main-Calindagan	1,664,000			1,664,000
Dumaguete City Science High School	984,000			984,000
Taclobo National High School	563,000			563,000
Division of Guihulngan City	11,833,000	4,363,000	500,000	16,696,000
Division Office - Proper	10,166,000	4,363,000	500,000	15,029,000

Secondary Education	1,667,000			1,667,000
Guihulngan National High School, Poblacion	1,397,000			1,397,000
Tagbino Provincial High School	270,000			270,000
Division of Lapu-lapu City	15,214,000	7,534,000	500,000	23,248,000
Division Office - Proper	12,169,000	7,534,000	500,000	20,203,000
Secondary Education	3,045,000			3,045,000
Babag National High School	298,000			298,000
Lo-oc National High School	293,000			293,000
Mactan National High School	619,000			619,000
Marigondon National High School	968,000			968,000
Pajo National High School	574,000			574,000
Sta. Rosa National High School	293,000			293,000
Division of Mandaue City	21,160,000	6,513,000	500,000	28,173,000
Division Office - Proper	15,743,000	6,513,000	500,000	22,756,000
Secondary Education	5,417,000			5,417,000
Cabancalan National High School	563,000			563,000
Canduman National High School	676,000			676,000
Don Gerado LL. Ouano Memorial National High School	574,000			574,000
Jagobiao National High School	753,000			753,000
Mandaue City Comprehensive National High School	947,000			947,000
Paknaan National High School	772,000			772,000
Subangdaku Technical-Vocational School	567,000			567,000
Tipolo National High School	565,000			565,000
Division of Naga City	5,742,000	4,535,000	500,000	10,777,000
Division Office - Proper	4,618,000	4,535,000	500,000	9,653,000
Secondary Education	1,124,000			1,124,000
Naga National High School	563,000			563,000
Tuyan National High School	561,000			561,000
Division of Tagbilaran City	15,344,000	3,706,000	500,000	19,550,000
Division Office - Proper	10,248,000	3,706,000	500,000	14,454,000
Secondary Education	5,096,000			5,096,000
Cogon High School Evening Class	563,000			563,000
Dr. Cecilio Putong National High School (Bohol NHS)	3,407,000			3,407,000
Manga National High School	561,000			561,000
Mansasa National High School	565,000			565,000

Division of Talisay City	11,784,000	5,434,000	500,000	17,718,000
Division Office - Proper	10,953,000	5,434,000	500,000	16,887,000
Secondary Education	831,000			831,000
Jaclupan National High School (Cansojong NHS)	270,000			270,000
Mohon Divino Amore National High School	561,000			561,000
Division of Tanjay City	11,574,000	4,811,000	500,000	16,885,000
Division Office - Proper	9,308,000	4,811,000	500,000	14,619,000
Secondary Education	2,266,000			2,266,000
Lourdes L. del Prado Memorial National High School (formerly Tanjay National High School, Sta. Cruz)	568,000			568,000
Pamplona National High School	567,000			567,000
Sta. Agueda National High School	563,000			563,000
Tanjay National High School, Opao	568,000			568,000
Division of Toledo City	18,597,000	5,472,000	500,000	24,569,000
Division Office - Proper	16,652,000	5,472,000	500,000	22,624,000
Secondary Education	1,945,000			1,945,000
Bato National High School	300,000			300,000
Don Andres Soriano National High School	574,000			574,000
Magdugo National High School	276,000			276,000
Toledo City National Vocational High School	795,000			795,000
Region VIII - Eastern Visayas	1,529,239,000	159,972,000	8,000,000	1,697,211,000
Regional Office - VIII	30,737,000	35,716,000	1,500,000	67,953,000
Division of Biliran	34,149,000	6,424,000	500,000	41,073,000
Division Office - Proper	20,845,000	6,424,000	500,000	27,769,000
Secondary Education	13,304,000			13,304,000
Culaba National Vocational School	2,898,000			2,898,000
Kawayan National High School	1,046,000			1,046,000
Manlabang National High School	2,685,000			2,685,000
Maripipi National Vocational School	3,273,000			3,273,000
Naval National High School	294,000			294,000
Naval School of Fisheries	3,108,000			3,108,000
Division of Eastern Samar	84,100,000	11,371,000	500,000	95,971,000
Division Office - Proper	58,215,000	11,371,000	500,000	70,086,000
Secondary Education	25,885,000			25,885,000
Alugan National School of Craftsmanship and Handicraft Industries	1,777,000			1,777,000

Dolores National High School	1,646,000			1,646,000
Giporlos National Trade School	2,456,000			2,456,000
Guiuan National High School	1,063,000			1,063,000
Lawaan National School of Craftsmanship and Home Industries	2,895,000			2,895,000
Llorente National High School	1,607,000			1,607,000
MacArthur National Agricultural School	2,639,000			2,639,000
Matarinao School of Fisheries	2,S52,000			2,552,000
Maydolong National High School	270,000			270,000
Nicasio M. Alvarez Memorial High School	479,000			479,000
Samar National Pilot Opportunity School of Agriculture	3,109,000			3,109,000
Southern Samar National Comprehensive High School (Balangiga NHS)	1,200,000			1,200,000
Sulat National High School	1,021,000			1,021,000
Taft National High School	3,171,000			3,171,000
Division of Leyte	779,629,000	30,033,000	500,000	810,162,000
Division Office - Proper	709,614,000	30,033,000	500,000	740,147,000
Secondary Education	70,015,000			70,015,000
Bato School of Fisheries	3,800,000			3,800,000
Burauen Comprehensive National High School	764,000			764,000
Carigara National High School	1,033,000			1,033,000
Dr. Geronimo B. Zaldivar Memorial School of Fisheries	2,016,000			2,016,000
Dulag National High School	2,S06,000			2,506,000
Granja Kalinawan National High School	23,891,000			23,891,000
Hilongos National Vocational School	2,007,000			2,007,000
Leyte Agro-Industrial School	1,638,000			1,638,000
Merida Vocational School	2,788,000			2,788,000
Sta. Mesa National High School	15,400,000			15,400,000
Tanauan National High School (San Roque NHS)	891,000			891,000
Tolosa National High School	13,281,000			13,281,000
Division of Northern Samar	86,432,000	1S,985,000	500,000	102,917,000
Division Office - Proper	49,236,000	15,985,000	500,000	65,721,000
Secondary Education	37,196,000			37,196,000
Allen National High School (Balicuatro NHS)	2,130,000			2,130,000

Basilio B. Chan Memorial Agricultural and Industrial School	2,260,000			2,260,000
Bobon School for Philippine Craftsmen	2,607,000			2,607,000
Capul Agro-Industrial High School	2,860,000			2,860,000
Catarman National High School	1,778,000			1,778,000
Catubig Valley National High School	1,032,000			1,032,000
Don Juan F. Avalon National High School (San Roque NHS)	1,048,000			1,048,000
Eladio T. Balite Memorial School of Fisheries	3,178,000			3,178,000
Gala Vocational School	2,952,000			2,952,000
Lorenzo S. Menzon Agro-Industrial School (Lapinig AIHS)	1,099,000			1,099,000
Mapanas Agro-Industrial High School	1,570,000			1,570,000
Mondragon Agro-Industrial High School	1,980,000			1,980,000
San Antonio Agricultural and Vocational School	3,135,000			3,135,000
San Isidro Agro-Industrial High School	2,660,000			2,660,000
San Jose Technical High School	1,823,000			1,823,000
San Roque-Pambujan Vocational High School	1,515,000			1,515,000
San Vicente School of Fisheries	1,026,000			1,026,000
Sumuroy Agro-Industrial High School	2,543,000			2,543,000
Division of Samar	213,465,000	14,421,000	500,000	228,386,000
Division Office - Proper	195,694,000	14,421,000	500,000	210,615,000
Secondary Education	17,771,000			17,771,000
Almagro National High School	653,000			653,000
Basey National High School	3,459,000			3,459,000
Calbiga National High School	574,000			574,000
Clarencio Calagos Memorial School of Fisheries	3,528,000			3,528,000
Hinabangan National High School (Rawis NHS)	561,000			561,000
Simeon Ocdol National High School	871,000			871,000
Sta. Margarita National High School	1,213,000			1,213,000
Tarangnan National High School	1,014,000			1,014,000
Valeriano C. Yancha Memorial Agricultural School	3,460,000			3,460,000
Villareal National High School	1,297,000			1,297,000
West Coast Agricultural High School	567,000			567,000
Wright National High School	574,000			574,000

Division of Southern Leyte	140,862,000	9,500,000	500,000	150,862,000
Division Office - Proper	133,582,000	9,500,000	500,000	143,582,000
Secondary Education	7,280,000			7,280,000
Pintuyan National Vocational High School	3,005,000			3,005,000
Silago National Vocational School	1,196,000			1,196,000
Villa Jacinta National Vocational School	3,079,000			3,079,000
Division of Baybay City	15,171,000	4,757,000	500,000	20,428,000
Division Office - Proper	12,991,000	4,757,000	500,000	18,248,000
Secondary Education	2,180,000			2,180,000
Baybay National High School	2,180,000			2,180,000
Division of Borongan City	17,153,000	3,953,000	500,000	21,606,000
Division Office - Proper	11,365,000	3,953,000	500,000	15,818,000
Secondary Education	5,788,000			5,788,000
Eastern Samar National Comprehensive High School	3,827,000			3,827,000
Lalawigan National High School	1,961,000			1,961,000
Division of Calbayog City	31,077,000	6,536,000	500,000	38,113,000
Division Office - Proper	28,269,000	6,536,000	500,000	35,305,000
Secondary Education	2,808,000			2,808,000
Rafael Lentejas Memorial School of Fisheries	2,808,000			2,808,000
Division of Catbalogan City	20,380,000	4,808,000	500,000	25,688,000
Division Office - Proper	14,972,000	4,808,000	500,000	20,280,000
Secondary Education	5,408,000			5,408,000
Antonio G. Tuazon High School (Sierra Island NHS)	636,000			636,000
Samar National High School	4,211,000			4,211,000
Samar National High School - Silanga Annex	561,000			561,000
Division of Maasin City	16,907,000	4,441,000	500,000	21,848,000
Division Office - Proper	16,435,000	4,441,000	500,000	21,376,000
Secondary Education	472,000			472,000
Maasin Vocational High School	472,000			472,000
Division of Ormoc City	29,008,000	5,975,000	500,000	35,483,000
Division Office - Proper	26,999,000	5,975,000	500,000	33,474,000
Secondary Education	2,009,000			2,009,000
Ipil National High School	561,000			561,000
New Ormoc City National High School	1,448,000			1,448,000

Division of Tacloban City	30,169,000	6,052,000	500,000	36,721,000
Division Office - Proper	19,578,000	6,052,000	500,000	26,130,000
Secondary Education	10,591,000			10,591,000
Cirilo Roy Montejo National High School (Panalaron National High School)	1,017,000			1,017,000
Leyte National High School	3,986,000			3,986,000
Marasbaras National High School	568,000			568,000
Sagkahan National High School	1,893,000			1,893,000
San Jose National High School	1,259,000			1,259,000
Tacloban City Night High School	561,000			561,000
Tacloban National Agricultural School	567,000			567,000
Tacloban National High School	740,000			740,000
Region IX - Zamboanga Peninsula	364,132,000	117,107,000	5,500,000	486,739,000
Regional Office - IX	29,487,000	29,683,000	1,500,000	60,670,000
Division of Zamboanga del Norte	81,707,000	19,241,000	500,000	101,448,000
Division Office - Proper	62,098,000	19,241,000	500,000	81,839,000
Secondary Education	19,609,000			19,609,000
Bacungan National High School	1,045,000			1,045,000
Dohinob National High School	563,000			563,000
Katipunan National High School	578,000			578,000
Kipit Agro-Fishery High School	565,000			565,000
Liloy National High School	775,000			775,000
Manukan National High School	2,745,000			2,745,000
Piñan National High School	1,452,000			1,452,000
Polanco National High School	1,271,000			1,271,000
Salug National High School	1,440,000			1,440,000
Sergio Osmeña National High School	1,648,000			1,648,000
Sindangan National Agricultural School	5,574,000			5,574,000
Sindangan National High School	1,953,000			1,953,000
Division of Zamboanga del Sur	74,722,000	19,240,000	500,000	94,462,000
Division Office - Proper	61,421,000	19,240,000	500,000	81,161,000
Secondary Education	13,301,000			13,301,000
Balongating National High School	763,000			763,000
Bayog National High School	1,539,000			1,539,000
Commonwealth National High School	565,000			565,000
Dimataling National High School	1,029,000			1,029,000
Dinas National High School	1,042,000			1,042,000

Kabatan National High School	1,034,000			1,034,000
Lapuyan National High School	1,252,000			1,252,000
Mahayag National High School	561,000			561,000
Molave Vocational School (Molave Vocational TS)	2,429,000			2,429,000
Panagaan National High School	568,000			568,000
Tambulig (Echanca) National High School	1,023,000			1,023,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NHS-San Carlos NHS)	1,496,000			1,496,000
Division of Zamboanga Sibugay	50,663,000	14,053,000	500,000	65,216,000
Division Office - Proper	34,532,000	14,053,000	500,000	49,085,000
Secondary Education	16,131,000			16,131,000
Alicia National High School	765,000			765,000
Diplahan National High School	1,275,000			1,275,000
Francisco Ramos National High School	2,020,000			2,020,000
Imelda National High School	1,243,000			1,243,000
Ipil National High School	565,000			565,000
Kabasalan National High School	647,000			647,000
Malangas National High School	1,252,000			1,252,000
Naga National High School	289,000			289,000
Olutanga National High School	561,000			561,000
Siay National High School	2,573,000			2,573,000
Sta. Clara National High School	1,002,000			1,002,000
Surabay National High School	1,037,000			1,037,000
Talusan National High School	775,000			775,000
Titay National High School	1,272,000			1,272,000
Tungawan National High School	561,000			561,000
Zamboanga Sibugay National High School (Pangi NHS)	294,000			294,000
Division of Dapitan City	16,075,000	4,411,000	500,000	20,986,000
Division Office - Proper	13,741,000	4,411,000	500,000	18,652,000
Secondary Education	2,334,000			2,334,000
Dapitan City High School	1,271,000			1,271,000
Ilaya National High School	1,063,000			1,063,000
Division of Dipolog City	24,167,000	4,937,000	500,000	29,604,000
Division Office - Proper	15,159,000	4,937,000	500,000	20,596,000
Secondary Education	9,008,000			9,008,000
Alberto Q. Ubay Memorial Agro-Tech Science High School	565,000			565,000

Galas National High School	1,045,000			1,045,000
Punta National High School	1,023,000			1,023,000
Sicayab National High School	565,000			565,000
Zamboanga del Norte National High School	5,810,000			5,810,000
Division of Isabela City	21,949,000	5,123,000	500,000	27,572,000
Division Office - Proper	15,587,000	5,123,000	500,000	21,210,000
Secondary Education	6,362,000			6,362,000
Basilan National High School	4,003,000			4,003,000
Begang National High School	2,359,000			2,359,000
Division of Pagadian City	27,767,000	5,696,000	500,000	33,963,000
Division Office - Proper	17,317,000	5,696,000	500,000	23,513,000
Secondary Education	10,450,000			10,450,000
Lala National High School	563,000			563,000
Napolan National High School	563,000			563,000
Pagadian City National Comprehensive High School	565,000			565,000
Pagadian City National High School (Danlugan)	563,000			563,000
Tawagan Sur National High School	565,000			565,000
Zamboanga del Sur National High School	4,674,000			4,674,000
Zamboanga del Sur School of Arts and Trades	2,957,000			2,957,000
Division of Zamboanga City	37,595,000	14,723,000	500,000	52,818,000
Division Office - Proper	28,298,000	14,723,000	500,000	43,521,000
Secondary Education	9,297,000			9,297,000
Arena Blanco National High School	568,000			568,000
Ayala National High School	569,000			569,000
Culianan National High School	567,000			567,000
Curuan National High School	561,000			561,000
Don Pablo Lorenzo Memorial High School	574,000			574,000
Manicahan National High School	565,000			565,000
Maria Clara L. Lobregat National High School (Divisoria National High School)	568,000			568,000
Mercedes National High School	572,000			572,000
Regional Science High School)	567,000			567,000
Southcom National High School	568,000			568,000
Vitali National High School	565,000			565,000
Zamboanga City National High School (Main)	2,755,000			2,755,000

Zamboanga City National High School (West)	298,000			298,000
Region X - Northern Mindanao	499,749,000	143,611,000	8,500,000	651,860,000
Regional Office - X	23,878,000	35,068,000	1,500,000	60,446,000
Division of Bukidnon	74,945,000	18,977,000	500,000	94,422,000
Division Office - Proper	70,036,000	18,977,000	500,000	89,513,000
Secondary Education	4,909,000			4,909,000
Bukidnon National School of Home Industries	3,681,000			3,681,000
Manolo Fortich National High School	1,228,000			1,228,000
Division of Camiguin	25,348,000	4,627,000	500,000	30,475,000
Division Office - Proper	22,793,000	4,627,000	500,000	27,920,000
Secondary Education	2,555,000			2,555,000
Camiguin National High School	2,555,000			2,555,000
Division of Lanao del Norte	54,623,000	11,473,000	500,000	66,596,000
Division Office - Proper	43,583,000	11,473,000	500,000	55,556,000
Secondary Education	11,040,000			11,040,000
Baloi National High School	1,050,000			1,050,000
Kapatagan National High School	2,198,000			2,198,000
Lala National High School	2,216,000			2,216,000
Lanao del Norte National Comprehensive High School	3,713,000			3,713,000
Maigo National High School	1,863,000			1,863,000
Division of Misamis Occidental	45,408,000	8,956,000	500,000	54,864,000
Division Office - Proper	36,892,000	8,956,000	500,000	46,348,000
Secondary Education	8,516,000			8,516,000
Aloran Trade High School	2,796,000			2,796,000
Baliangao School of Fisheries	4,051,000			4,051,000
Clarin National High School	1,669,000			1,669,000
Division of Misamis Oriental	79,920,000	14,765,000	500,000	95,185,000
Division Dffice - Proper	58,858,000	14,765,000	500,000	74,123,000
Secondary Education	21,062,000			21,062,000
Alubijid National Comprehensive High School	2,553,000			2,553,000
Initao National Comprehensive High School	1,697,000			1,697,000
Laguindingan National High School	2,318,000			2,318,000
Libertad National High School	1,835,000			1,835,000
Medina National Comprehensive High School	2,174,000			2,174,000

Misamis Oriental General Comprehensive High School	3,725,000			3,725,000
Opol National Secondary Technical School	2,641,000			2,641,000
Salay National High School	2,230,000			2,230,000
Sugbongcogon National High School	1,889,000			1,889,000
Division of Cagayan de Oro City	38,982,000	10,213,000	500,000	49,695,000
Division Office - Proper	38,982,000	10,213,000	500,000	49,695,000
Division of El Salvador City	8,647,000	3,151,000	500,000	12,298,000
Division Office - Proper	8,647,000	3,151,000	500,000	12,298,000
Division of Gingoog City	21,242,000	5,131,000	500,000	26,873,000
Division Office - Proper	21,242,000	5,131,000	500,000	26,873,000
Division of Iligan City	42,011,000	7,648,000	500,000	50,159,000
Division Office - Proper	22,636,000	7,648,000	500,000	30,784,000
Secondary Education	19,375,000			19,375,000
Acelo C. Badelles, Sr. Memorial High School (Tipanoy NHS)	1,167,000			1,167,000
Bunawan Agricultural High School	565,000			565,000
Bunawan National High School	567,000			567,000
Dalipuga National High School	985,000			985,000
Iligan City East National High School (Sta. Filomena)	982,000			982,000
Iligan City National School of Fisheries	3,472,000			3,472,000
Iligan City National High School	6,656,000			6,656,000
Maria Cristina National High School	984,000			984,000
Rogongon Agricultural High School	567,000			567,000
Suarez National High School	1,186,000			1,186,000
Tomas Cabili National High School	1,467,000			1,467,000
Tubaran National High School	777,000			777,000
Division of Malaybalay City	12,716,000	5,431,000	500,000	18,647,000
Division Office - Proper	9,342,000	5,431,000	500,000	15,273,000
Secondary Education	3,374,000			3,374,000
Bukidnon National High School	3,374,000			3,374,000
Division of Oroquieta City	15,734,000	3,993,000	500,000	20,227,000
Division Office - Proper	11,080,000	3,993,000	500,000	15,573,000
Secondary Education	4,654,000			4,654,000
Misamis Occidental National High School	4,654,000			4,654,000
Division of Ozamiz City	28,558,000	4,972,000	500,000	34,030,000
Division Office - Proper	19,822,000	4,972,000	500,000	25,294,000

Secondary Education	8,736,000			8,736,000
Labo National High School	772,000			772,000
Ozamiz City National High School	3,953,000			3,953,000
Ozamiz City School of Arts and Trades	4,011,000			4,011,000
Division of Tangub City	10,789,000	3,884,000	500,000	15,173,000
Division Office - Proper	9,256,000	3,884,000	500,000	13,640,000
Secondary Education	1,533,000			1,533,000
Tangub City National High School	1,533,000			1,533,000
Division of Valencia City	16,948,000	5,322,000	500,000	22,770,000
Division Office - Proper	14,985,000	5,322,000	500,000	20,807,000
Secondary Education	1,963,000			1,963,000
Valencia National High School	1,963,000			1,963,000
Region XI - Davao	283,616,000	125,754,000	6,500,000	415,870,000
Regional Office - XI	26,738,000	29,539,000	1,500,000	57,777,000
Division of Compostela Valley	27,830,000	14,598,000	500,000	42,928,000
Division Office - Proper	16,162,000	14,598,000	500,000	31,260,000
Secondary Education	11,668,000			11,668,000
Andili National High School	270,000			270,000
Anibongan National High School	561,000			561,000
Atty. Orlando S. Rimando National High School	569,000			569,000
Compostela National High School	758,000			758,000
Gabi National High School	567,000			567,000
Lorenzo S. Sarmiento, Sr. National High School	568,000			568,000
Mabini National High School	565,000			565,000
Mainit National High School	568,000			568,000
Manat National High School	568,000			568,000
Maragusan National High School	574,000			574,000
Monkayo National High School	561,000			561,000
Montevista National High School	289,000			289,000
Nabunturan National Comprehensive High School	3,921,000			3,921,000
New Bataan National High School	479,000			479,000
Pantukan National High School	289,000			289,000
Pindasan National High School	561,000			561,000
Division of Davao del Norte	21,239,000	9,531,000	500,000	31,270,000
Division Office - Proper	14,370,000	9,531,000	500,000	24,401,000
Secondary Education	6,869,000			6,869,000

Asuncion National High School	270,000			270,000
Cabay-angan National High School	563,000			563,000
Carmen National High School	561,000			561,000
Dujali National High School	561,000			561,000
Kapalong National High School	574,000			574,000
Kimamon National High School	563,000			563,000
New Corella National High School	1,045,000			1,045,000
Sagayen National High School	561,000			561,000
Sawata National High School	563,000			563,000
Sto. Niño National High School	563,000			563,000
Sto. Tomas National High School	1,045,000			1,045,000
Division of Davao del Sur	43,648,000	14,760,000	500,000	58,908,000
Division Office - Proper	20,483,000	14,760,000	500,000	35,743,000
Secondary Education	23,165,000			23,165,000
Alberto Olarte, Sr. National High School (Mabila National High School)	567,000			567,000
Barayong National High School	298,000			298,000
Basiawan National High School	1,037,000			1,037,000
Davao del Sur School of Fisheries	4,397,000			4,397,000
Edna Guillermo Memorial High School	289,000			289,000
Federico Yap National High School (Astorga National High School)	1,036,000			1,036,000
Governor N. Llanos National High School	568,000			568,000
Hagonoy National High School	3,106,000			3,106,000
Heracleo Casco Memorial National High School	565,000			565,000
Ihan National High School	568,000			568,000
Inawayan National High School	1,676,000			1,676,000
Jose Abad Santos National High School	565,000			565,000
Kalbay National High School	568,000			568,000
Marber National High School	576,000			576,000
Mariano Peralta National High School	572,000			572,000
Matanao National High School	2,754,000			2,754,000
Padada National High School	561,000			561,000
Sta. Cruz National High School	2,471,000			2,471,000
Sulop National High School	991,000			991,000
Division of Davao Oriental	22,330,000	6,948,000	500,000	29,778,000
Division Office - Proper	15,390,000	6,948,000	500,000	22,838,000

Secondary Education	6,940,000			6,940,000
Baganga National High School	1,019,000			1,019,000
Caraga National High School	1,801,000			1,801,000
Cateel National Agricultural High School	2,285,000			2,285,000
Cateel Vocational High School	1,835,000			1,835,000
Division of Davao City	56,533,000	20,790,000	500,000	77,823,000
Division Office - Proper	26,070,000	20,790,000	500,000	47,360,000
Secondary Education	30,463,000			30,463,000
A. Navarro National High School	569,000			569,000
Baguio National School of Arts and Trades	2,912,000			2,912,000
Bernardo Carpio National High School	2,930,000			2,930,000
Biao National High School	972,000			972,000
Binowang National High School	289,000			289,000
Binugao National High School	289,000			289,000
Cabantian National High School	561,000			561,000
Calinan National High School	569,000			569,000
Catalunan Pequeño National High School	565,000			565,000
Crossing Bayabas National High School	780,000			780,000
Dacudao National High School	561,000			561,000
Daniel R. Aguinaldo National High School	561,000			561,000
Davao City National High School	5,151,000			5,151,000
Doña Carmen Denia National High School	1,864,000			1,864,000
Dr. Santiago Dakudao National High School	563,000			563,000
Erico T. Nograles National High School	578,000			578,000
F. Bangoy National High School	568,000			568,000
F. Bustamante National High School	574,000			574,000
Gorgonio Tajo, Sr. National High School	488,000			488,000
Gov. Vicente Duterte National High School	563,000			563,000
Jesus J. Soriano National High School	1,030,000			1,030,000
Leon Garcia, Sr. National High School	294,000			294,000
Los Amigos National High School	775,000			775,000
Lower Tamugan National High School	561,000			561,000

Ma-a National High School	281,000			281,000
Mabini National High School	576,000			576,000
Marilog National High School	561,000			561,000
Mintal Comprehensive High School	281,000			281,000
Pablo Lorenzo National High School (Mandug National High School)	574,000			574,000
Sirib National High School	574,000			574,000
Sta. Ana National High School	563,000			563,000
Tagakpan National High School	563,000			563,000
Talomo National High School	574,000			574,000
Teofilo V. Fernandez National High School (Indangan National High School)	782,000			782,000
Toril National High School	567,000			567,000
Division of Digos City	15,045,000	5,105,000	500,000	20,650,000
Division Office - Proper	11,456,000	5,105,000	500,000	17,061,000
Secondary Education	3,589,000			3,589,000
Digos City National High School (Davao del Sur National High School)	3,589,000			3,589,000
Division of Island Garden City of Samal	11,174,000	4,526,000	500,000	16,200,000
Division Office - Proper	10,046,000	4,526,000	500,000	15,072,000
Secondary Education	1,128,000			1,128,000
Mambago-B National High School	567,000			567,000
Samal National High School	561,000			561,000
Division of Mati City	29,107,000	8,859,000	500,000	38,466,000
Division Office - Proper	13,097,000	8,859,000	500,000	22,456,000
Secondary Education	16,010,000			16,010,000
Dawan National High School	294,000			294,000
Lupon National Comprehensive High School	296,000			296,000
Lupon Vocational High School	2,748,000			2,748,000
Luzon National High School	778,000			778,000
Manuel B. Guiñez Sr. National High School	1,045,000			1,045,000
Mati National Comprehensive High School	4,658,000			4,658,000
Mati School of Arts and Trades	3,425,000			3,425,000
Matiao National High School	574,000			574,000
San Isidro National High School	1,143,000			1,143,000
Tibanban National HIgh School	1,049,000			1,049,000

Division of Panabo City	11,388,000	5,264,000	500,000	17,152,000
Division Office - Proper	8,359,000	5,264,000	500,000	14,123,000
Secondary Education	3,029,000			3,029,000
A. O. Floirendo National High School	561,000			561,000
Don Manuel Javellana National High School	567,000			567,000
Panabo National High School	1,051,000			1,051,000
San Vicente National High School	561,000			561,000
Southern Davao National High School	289,000			289,000
Division of Tagum City	18,584,000	5,834,000	500,000	24,918,000
Division Office - Proper	10,016,000	5,834,000	500,000	16,350,000
Secondary Education	8,568,000			8,568,000
Jose Tuazon, Jr. Memorial National High School	572,000			572,000
La Filipina National High School	574,000			574,000
Laureta National High School	568,000			568,000
Pipisan Maug National High School	565,000			565,000
Tagum National Trade School	4,194,000			4,194,000
Tagum City National Comprehensive High School (Davao National High School)	1,058,000			1,058,000
Tagum City National High School	1,037,000			1,037,000
Region XII - SOCCSKSARGEN	459,169,000	122,407,000	6,000,000	587,576,000
Regional Office - XII	23,746,000	31,136,000	1,500,000	56,382,000
Division of Cotabato	131,018,000	22,426,000	500,000	153,944,000
Division Office - Proper	98,826,000	22,426,000	500,000	121,752,000
Secondary Education	32,192,000			32,192,000
Alamada National High School	1,704,000			1,704,000
Antipas National High School	1,479,000			1,479,000
Banisilan National High School	1,247,000			1,247,000
Carmen National High School	1,063,000			1,063,000
Dilangalen National High School	3,704,000			3,704,000
Greenfield National High School	276,000			276,000
Kabacan National High School	1,277,000			1,277,000
Kimagango National High School	294,000			294,000
Kisante National High School	569,000			569,000
Libungan National High School	1,457,000			1,457,000
Lika National High School	565,000			565,000
Magpet National High School	768,000			768,000

Matalam National High School, Barangay Linao, Matalam	3,530,000			3,530,000
Matalam National High School, Barangay Poblacion, Matalam	1,198,000			1,198,000
M'lang National High School	3,129,000			3,129,000
Pigcawayan National High School	2,963,000			2,963,000
Pikit National High School	2,198,000			2,198,000
President Roxas National High School	1,045,000			1,045,000
Tulunan National High School	3,726,000			3,726,000
Division of Sarangani	39,826,000	11,801,000	500,000	52,127,000
Division Office - Proper	22,365,000	11,801,000	500,000	34,666,000
Secondary Education	17,461,000			17,461,000
Alabel National High School	1,690,000			1,690,000
Alabel National Science High School	565,000			565,000
Banate National High School	565,000			565,000
Colon National High School	576,000			576,000
Glan Padidu National High School	1,058,000			1,058,000
Glan School of Arts and Trades	6,057,000			6,057,000
James L. Chiongbian National Trade School	2,865,000			2,865,000
Leonard Young, Sr. National High School	561,000			561,000
Lun Pandidu National High School	568,000			568,000
Malalag National High School	1,263,000			1,263,000
Malandag National High School	565,000			565,000
Malapatan National High School	567,000			567,000
Pangyan National High School	561,000			561,000
Division of South Cotabato	72,900,000	13,763,000	500,000	87,163,000
Division Office - Proper	59,607,000	13,763,000	500,000	73,870,000
Secondary Education	13,293,000			13,293,000
Banga National High School	753,000			753,000
Lamian National High School	2,838,000			2,838,000
Libertad National High School	4,610,000			4,610,000
Polomolok National High School	1,034,000			1,034,000
Sto. Niño National School of Arts and Trades	1,561,000			1,561,000
Sto. Niño National High School	1,043,000			1,043,000
Tupi National High School	1,454,000			1,454,000
Division of Sultan Kudarat	63,073,000	12,948,000	500,000	76,521,000
Division Office - Proper	52,133,000	12,948,000	500,000	65,581,000

Secondary Education	10,940,000			10,940,000
Bagumbayan National High School	1,258,000			1,258,000
Bai Saripinang National High School	565,000			565,000
Bambad National High School	563,000			563,000
Columbio National High School	567,000			567,000
Esperanza National High School	1,425,000			1,425,000
Isulan National High School	771,000			771,000
Kapingkong National High School	565,000			565,000
Laguilayan National High School	561,000			561,000
Lambayong National High School (Mariano Marcos National High School)	1,035,000			1,035,000
Lebak National High School - Lebak Legislated National High School	561,000			561,000
Lutayan National High School	568,000			568,000
President Quirino National High School	1,938,000			1,938,000
Telafas National High School	563,000			563,000
Division of Cotabato City	30,995,000	5,877,000	500,000	37,372,000
Division Office - Proper	23,109,000	5,877,000	500,000	29,486,000
Secondary Education	7,886,000			7,886,000
Canizares National High School	561,000			561,000
Cotabato City National High School, Barangay Rosary Height # 4	3,789,000			3,789,000
Cotabato City National High School, Barangay Rosary Height #13	574,000			574,000
Datu Siang National High School	563,000			563,000
J. Marquez National High School	993,000			993,000
Notre Dame Village National High School	1,406,000			1,406,000
Division of General Santos City	37,976,000	10,184,000	500,000	48,660,000
Division Office - Proper	30,512,000	10,184,000	500,000	41,196,000
Secondary Education	7,464,000			7,464,000
Bula National School of Fisheries	1,555,000			1,555,000
Fatima National High School	565,000			565,000
General Santos City National High School	1,231,000			1,231,000
General Santos City National Secondary School of Arts and Trade	966,000			966,000
Ireneo Santiago National High School	1,417,000			1,417,000
Labangal National High School	567,000			567,000
Lagao National High School	598,000			598,000
New Society National High School	565,000			565,000

Division of Kidapawan City	21,021,000	5,143,000	500,000	26,664,000
Division Office - Proper	17,066,000	5,143,000	500,000	22,709,000
Secondary Education	3,955,000			3,955,000
Amas National High School	565,000			565,000
Ginatilan National High School	563,000			563,000
Kidapawan National High School	2,827,000			2,827,000
Division of Koronadal City	22,219,000	5,166,000	500,000	27,885,000
Division Office - Proper	15,967,000	5,166,000	500,000	21,633,000
Secondary Education	6,252,000			6,252,000
Esperanza National High School	270,000			270,000
Koronadal National Comprehensive High School	5,209,000			5,209,000
Marbel 7 National High School	773,000			773,000
Division of Tacurong City	16,395,000	3,963,000	500,000	20,858,000
Division Office - Proper	14,296,000	3,963,000	500,000	18,759,000
Secondary Education	2,099,000			2,099,000
Tacurong National High School	1,322,000			1,322,000
V.F. Grino National High School	777,000			777,000
Region XIII - CARAGA	340,381,000	109,676,000	7,500,000	457,557,000
Regional Office - XIII	22,161,000	28,714,000	1,500,000	52,375,000
Division of Agusan del Norte	30,999,000	7,788,000	500,000	39,287,000
Division Office - Proper	22,409,000	7,788,000	500,000	30,697,000
Secondary Education	8,590,000			8,590,000
Agay National High School	1,045,000			1,045,000
Carmen National High School	772,000			772,000
Guinabsan National High School	574,000			574,000
Jagupit National High School	561,000			561,000
Las Nieves National High School	1,017,000			1,017,000
Magallanes National High School	2,217,000			2,217,000
Nasipit National Vocational School	2,404,000			2,404,000
Division of Agusan del Sur	58,074,000	13,326,000	500,000	71,900,000
Division Office - Proper	39,426,000	13,326,000	500,000	53,252,000
Secondary Education	18,648,000			18,648,000
Agusan del Sur National High School	3,585,000			3,585,000
Bunawan National High School	289,000			289,000
Del Monte National High School	801,000			801,000
Esperanza National High School	739,000			739,000
La Paz National High School	472,000			472,000

Lapinigan National High School	1,046,000			1,046,000
Loreto National High School	563,000			563,000
Lucena National High School	289,000			289,000
Patin-ay High School (ASSAT)	757,000			757,000
Prosperidad National High School	568,000			568,000
Sampaguita National High School	1,029,000			1,029,000
San Isidro National High School	746,000			746,000
San Luis National High School	742,000			742,000
Sibagat National High School	1,093,000			1,093,000
Sta. Cruz National High School	272,000			272,000
Sta. Irene National High School	S65,000			565,000
Sta. Josefa National High School	1,038,000			1,038,000
Sto. Tomas National High School	472,000			472,000
Talacogon National High School	1,034,000			1,034,000
Trento National High School	1,253,000			1,253,000
Veruela National High School	734,000			734,000
Zillovia National High School	561,000			S61,000
Division of Dinagat Island	17,590,000	5,327,000	500,000	23,417,000
Division Office - Proper	10,111,000	5,327,000	S00,000	1S,938,000
Secondary Education	7,479,000			7,479,000
Albor National High School	1,044,000			1,044,000
Cagdianao National High School	978,000			978,000
Dinagat School of Fisheries	2,332,000			2,332,000
Don Ruben E. Ecleo, Sr. Memorial National High School	1,442,000			1,442,000
Loreto National High School	561,000			561,000
Tag-abaca National High School	S61,000			561,000
Tubajon National High School	561,000			S61,000
Division of Siargao	18,701,000	S,640,000	500,000	24,841,000
Division Office - Proper	13,138,000	5,640,000	S00,000	19,278,000
Secondary Education	S,563,000			5,563,000
Dapa National High School	1,915,000			1,91S,000
Del Carmen National High School	472,000			472,000
Gen. Luna National High School	1,46S,000			1,465,000
San Isidro National High School	572,000			S72,000
Sapao National High School	565,000			S6S,000
Socorro National High School	S74,000			574,000
Division of Surigao del Norte	39,7SS,000	7,283,000	500,000	47,S38,000
Division Office - Proper	21,517,000	7,283,000	500,000	29,300,000

Secondary Education	18,238,000			18,238,000
Alegria National High School	1,037,000			1,037,000
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)	565,000			565,000
Bacuag National Agro-Industrial School	563,000			563,000
Campo National High School	563,000			563,000
Claver National High School	1,636,000			1,636,000
Gigaquit National School of Home Industries	3,136,000			3,136,000
Mainit National High School	1,374,000			1,374,000
Masgad National High School	198,000			198,000
Matin-ao National High School	567,000			567,000
Placer National High School	1,647,000			1,647,000
San Francisco National High School	270,000			270,000
Surigao del Norte National High School	3,701,000			3,701,000
Taganaan National High School (Asa National High School)	1,029,000			1,029,000
Toledo S. Pantilo, Sr. Memorial National High School	1,389,000			1,389,000
Tubod National Comprehensive High School	563,000			563,000
Division of Surigao del Sur	58,906,000	11,738,000	500,000	71,144,000
Division Office - Proper	33,599,000	11,738,000	500,000	45,837,000
Secondary Education	25,307,000			25,307,000
Anibongan National High School	210,000			210,000
Barcelona National High School	673,000			673,000
Barobo National High School	1,268,000			1,268,000
Cantilan National High School	561,000			561,000
Carmen Agricultural National High School	652,000			652,000
Carrascal National High School	1,259,000			1,259,000
Doña Carmen National High School	468,000			468,000
Felisberto Verrano National High School	483,000			483,000
Gamut National High School (Barobo)	220,000			220,000
Gamut National High School (Tago)	772,000			772,000
Hinatuan National Comprehensive High School	3,397,000			3,397,000
Lingig National High School	1,858,000			1,858,000
M. K. Yusingco National High School (Mandus National High School)	903,000			903,000

Madrid National High School	3,907,000			3,907,000
Marihatag National High School	1,045,000			1,045,000
Portlamon National High School	214,000			214,000
Purisima National High School	1,058,000			1,058,000
Salvacion National High School	463,000			463,000
San Miguel National Comprehensive High School	988,000			988,000
Solomon P. Lozada National High School	399,000			399,000
St. Christine National High School	965,000			965,000
Sto. Niño National High School	199,000			199,000
Tagasaka National High School	1,029,000			1,029,000
Tagbina National High School	567,000			567,000
Tidman National High School	479,000			479,000
Unidad National High School	1,270,000			1,270,000
Division of Bayugan City	15,887,000	4,846,000	500,000	21,233,000
Division Office - Proper	12,752,000	4,846,000	500,000	18,098,000
Secondary Education	3,135,000			3,135,000
Bayugan National Comprehensive High School	1,527,000			1,527,000
Noli National High School	1,047,000			1,047,000
San Juan National High School	561,000			561,000
Division of Bislig City	15,228,000	4,644,000	500,000	20,372,000
Division Office - Proper	11,607,000	4,644,000	500,000	16,751,000
Secondary Education	3,621,000			3,621,000
Bislig National High School	1,739,000			1,739,000
Lawigan National High School	880,000			880,000
Tabon M. Estrella National High School	1,002,000			1,002,000
Division of Butuan City	27,489,000	8,109,000	500,000	36,098,000
Division Office - Proper	17,632,000	8,109,000	500,000	26,241,000
Secondary Education	9,857,000			9,857,000
Agusan National High School	4,507,000			4,507,000
Agusan Pequeño National High School	561,000			561,000
Banza National High School	563,000			563,000
Butuan City National Comprehensive High School	198,000			198,000
Butuan City School of Arts and Trades	1,198,000			1,198,000
Libertad National High School	567,000			567,000
Los Angeles National High School	565,000			565,000
San Vicente National High School	565,000			565,000

	Taligaman National High School	572,000			572,000
	Tungao National High School	561,000			561,000
	Division of Cabadbaran City	7,993,000	3,521,000	500,000	12,014,000
	Division Office - Proper	7,432,000	3,521,000	500,000	11,453,000
	Secondary Education	561,000			561,000
	Cabadbaran City National High School	561,000			561,000
	Division of Surigao City	17,670,000	5,156,000	500,000	23,326,000
	Division Office - Proper	14,783,000	5,156,000	500,000	20,439,000
	Secondary Education	2,887,000			2,887,000
	Caraga Regional Science High School	768,000			768,000
	Ipil National High School	779,000			779,000
	Mat-i National High School	561,000			561,000
	Surigao City National High School (San Juan National High School)	779,000			779,000
	Division of Tandag City	9,928,000	3,584,000	500,000	14,012,000
	Division Office - Proper	6,819,000	3,584,000	500,000	10,903,000
	Secondary Education	3,109,000			3,109,000
	Buenavista National High School	483,000			483,000
	Jacinto P. Elpa National High School	2,626,000			2,626,000
100000100002000	Administration of Personnel Benefits	11,597,245,000			11,597,245,000
	National Capital Region (NCR)	3,487,618,000			3,487,618,000
	Central Office	2,792,792,000			2,792,792,000
	Regional Office - NCR	694,826,000			694,826,000
	Region I - Ilocos	525,060,000			525,060,000
	Regional Office - I	525,060,000			525,060,000
	Cordillera Administrative Region (CAR)	379,324,000			379,324,000
	Regional Office - CAR	379,324,000			379,324,000
	Region II - Cagayan Valley	476,798,000			476,798,000
	Regional Office - II	476,798,000			476,798,000
	Region III - Central Luzon	664,142,000			664,142,000
	Regional Office - III	664,142,000			664,142,000
	Region IVA - CALABARZON	824,764,000			824,764,000
	Regional Office - IVA	824,764,000			824,764,000

	Region IVB - MIMAROPA	352,925,000			352,925,000
	Regional Office - IVB	352,925,000			352,925,000
	Region V - Bicol	689,940,000			689,940,000
	Regional Office - V	689,940,000			689,940,000
	Region VI - Western Visayas	468,649,000			468,649,000
	Regional Office - VI	468,649,000			468,649,000
	Region VII - Central Visayas	864,672,000			864,672,000
	Regional Office - VII	864,672,000			864,672,000
	Region VIII - Eastern Visayas	662,981,000			662,981,000
	Regional Office - VIII	662,981,000			662,981,000
	Region IX - Zamboanga Peninsula	547,587,000			547,587,000
	Regional Office - IX	547,587,000			547,587,000
	Region X - Northern Mindanao	407,355,000			407,355,000
	Regional Office - X	407,355,000			407,355,000
	Region XI - Davao	414,103,000			414,103,000
	Regional Office - XI	414,103,000			414,103,000
	Region XII - SOCCSKSARGEN	374,993,000			374,993,000
	Regional Office - XII	374,993,000			374,993,000
	Region XIII - CARAGA	456,334,000			456,334,000
	Regional Office - XIII	456,334,000			456,334,000
Sub-total, General Administration and Support		21,487,340,000	3,363,616,000	129,500,000	24,980,456,000
200000000000000	Support to Operations	1,622,250,000	1,453,235,000	2,500,000	3,077,985,000
200000100001000	Physical fitness and school sports	5,068,000	350,587,000	2,500,000	358,155,000
	National Capital Region (NCR)	5,068,000	350,587,000	2,500,000	358,155,000
	Central Office	5,068,000	350,587,000	2,500,000	358,155,000
200000100002000	Development and Management of Bilateral and Multilateral Education Projects	11,403,000	7,791,000		19,194,000
	National Capital Region (NCR)	11,403,000	7,791,000		19,194,000
	Central Office	11,403,000	7,791,000		19,194,000
200000100003000	Management and Administration of Learning Resources	33,956,000	10,303,000		44,259,000
	National Capital Region (NCR)	33,956,000	10,303,000		44,259,000
	Central Office	33,956,000	10,303,000		44,259,000

200000100004000	Planning and Management Information Systems	85,976,000	65,121,000	151,097,000
	National Capital Region (NCR)	26,028,000	65,121,000	91,149,000
	Central Office	23,972,000	65,121,000	89,093,000
	Regional Office - NCR	2,056,000		2,056,000
	Region I - Ilocos	3,468,000		3,468,000
	Regional Office - I	3,468,000		3,468,000
	Cordillera Administrative Region (CAR)	4,737,000		4,737,000
	Regional Office - CAR	4,737,000		4,737,000
	Region II - Cagayan Valley	3,656,000		3,656,000
	Regional Office - II	3,656,000		3,656,000
	Region III - Central Luzon	5,288,000		5,288,000
	Regional Office - III	5,288,000		5,288,000
	Region IVA - CALABARZON	4,674,000		4,674,000
	Regional Office - IVA	4,674,000		4,674,000
	Region IVB - MIMAROPA	4,722,000		4,722,000
	Regional Office - IVB	4,722,000		4,722,000
	Region V - Bicol	4,283,000		4,283,000
	Regional Office - V	4,283,000		4,283,000
	Region VI - Western Visayas	2,809,000		2,809,000
	Regional Office - VI	2,809,000		2,809,000
	Region VII - Central Visayas	1,167,000		1,167,000
	Regional Office - VII	1,167,000		1,167,000
	Region VIII - Eastern Visayas	3,212,000		3,212,000
	Regional Office - VIII	3,212,000		3,212,000
	Region IX - Zamboanga Peninsula	4,720,000		4,720,000
	Regional Office - IX	4,720,000		4,720,000
	Region X - Northern Mindanao	4,356,000		4,356,000
	Regional Office - X	4,356,000		4,356,000
	Region XI - Davao	4,032,000		4,032,000
	Regional Office - XI	4,032,000		4,032,000

	Region XII - SOCCSKSARGEN	4,087,000		4,087,000
	Regional Office - XII	4,087,000		4,087,000
	Region XIII - CARAGA	4,737,000		4,737,000
	Regional Office - XIII	4,737,000		4,737,000
200000100005000	Education Information and Communication Services	12,425,000	12,319,000	24,744,000
	National Capital Region (NCR)	12,425,000	12,319,000	24,744,000
	Central Office	12,425,000	12,319,000	24,744,000
200000100007000	Learner Support Programs	1,358,669,000	281,020,000	1,639,689,000
	National Capital Region (NCR)	99,338,000	281,020,000	380,358,000
	Central Office	15,463,000	281,020,000	296,483,000
	Regional Office - NCR	30,944,000		30,944,000
	Division of Caloocan	7,136,000		7,136,000
	Division of Las Piñas	1,395,000		1,395,000
	Division of Makati	935,000		935,000
	Division of Malabon City	1,026,000		1,026,000
	Division of Mandaluyong	2,056,000		2,056,000
	Division of Manila	15,313,000		15,313,000
	Division of Marikina	1,419,000		1,419,000
	Division of Muntinlupa	2,025,000		2,025,000
	Division of Pasay City	7,675,000		7,675,000
	Division of Pasig City	3,382,000		3,382,000
	Division of Quezon City	8,503,000		8,503,000
	Division of Valenzuela	2,066,000		2,066,000
	Region I - Ilocos	91,843,000		91,843,000
	Regional Office - I	41,092,000		41,092,000
	Division of Ilocos Norte	4,379,000		4,379,000
	Division of Ilocos Sur	4,341,000		4,341,000
	Division of La Union	3,474,000		3,474,000
	Division of Pangasinan I	15,265,000		15,265,000
	Division of Pangasinan II	13,684,000		13,684,000
	Division of Alaminos City	1,014,000		1,014,000
	Division of Dagupan City	2,080,000		2,080,000
	Division of Laoag City	1,175,000		1,175,000
	Division of San Carlos City	2,843,000		2,843,000
	Division of San Fernando City	456,000		456,000
	Division of Urdaneta City	2,040,000		2,040,000

Cordillera Administrative Region (CAR)	55,150,000	55,150,000
Regional Office - CAR	29,392,000	29,392,000
Division of Abra	3,563,000	3,563,000
Division of Apayao	2,380,000	2,380,000
Division of Benguet	4,281,000	4,281,000
Division of Ifugao	2,880,000	2,880,000
Division of Kalinga	3,517,000	3,517,000
Division of Mt. Province	4,301,000	4,301,000
Division of Baguio City	4,836,000	4,836,000
Region II - Cagayan Valley	44,288,000	44,288,000
Regional Office - II	25,620,000	25,620,000
Division of Cagayan	7,262,000	7,262,000
Division of Isabela	7,275,000	7,275,000
Division of Nueva Vizcaya	2,092,000	2,092,000
Division of Quirino	2,039,000	2,039,000
Region III - Central Luzon	118,405,000	118,405,000
Regional Office - III	48,049,000	48,049,000
Division of Aurora	3,506,000	3,506,000
Division of Bataan	3,531,000	3,531,000
Division of Bulacan	14,258,000	14,258,000
Division of Nueva Ecija	13,174,000	13,174,000
Division of Pampanga	13,607,000	13,607,000
Division of Tarlac	10,778,000	10,778,000
Division of Zambales	3,490,000	3,490,000
Division of Angeles City	2,327,000	2,327,000
Division of Cabanatuan City	4,270,000	4,270,000
Division of Olongapo City	1,415,000	1,415,000
Region IVA - CALABARZON	145,249,000	145,249,000
Regional Office - IVA	51,117,000	51,117,000
Division of Batangas	15,455,000	15,455,000
Division of Cavite	17,282,000	17,282,000
Division of Laguna	10,549,000	10,549,000
Division of Quezon	12,158,000	12,158,000
Division of Rizal	12,928,000	12,928,000
Division of Batangas City	3,417,000	3,417,000
Division of Calamba City	1,810,000	1,810,000
Division of Cavite City	2,325,000	2,325,000

Division of Dasmariñas City	1,518,000	1,518,000
Division of Lipa City	3,851,000	3,851,000
Division of Lucena City	1,924,000	1,924,000
Division of San Pablo City	3,375,000	3,375,000
Division of Sta. Rosa City	3,364,000	3,364,000
Division of Tanauan City	924,000	924,000
Division of Bacoor City	1,441,000	1,441,000
Division of Imus City	1,811,000	1,811,000
Region IVB - MIMAROPA	55,551,000	55,551,000
Regional Office - IVB	23,790,000	23,790,000
Division of Marinduque	2,987,000	2,987,000
Division of Occidental Mindoro	4,306,000	4,306,000
Division of Oriental Mindoro	4,333,000	4,333,000
Division of Palawan	12,980,000	12,980,000
Division of Romblon	4,299,000	4,299,000
Division of Puerto Princesa City	2,856,000	2,856,000
Region V - Bicol	139,387,000	139,387,000
Regional Office - V	47,336,000	47,336,000
Division of Albay	17,328,000	17,328,000
Division of Camarines Norte	10,787,000	10,787,000
Division of Camarines Sur	19,405,000	19,405,000
Division of Catanduanes	4,603,000	4,603,000
Division of Masbate	18,339,000	18,339,000
Division of Sorsogon	12,675,000	12,675,000
Division of Iriga City	1,485,000	1,485,000
Division of Legazpi City	1,964,000	1,964,000
Division of Masbate City	956,000	956,000
Division of Naga City	3,081,000	3,081,000
Division of Sorsogon City	483,000	483,000
Division of Tabaco City	945,000	945,000
Region VI - Western Visayas	97,641,000	97,641,000
Regional Office - VI	37,594,000	37,594,000
Division of Aklan	4,251,000	4,251,000
Division of Antique	11,266,000	11,266,000
Division of Capiz	6,638,000	6,638,000
Division of Guimaras	4,333,000	4,333,000
Division of Iloilo	11,616,000	11,616,000

Division of Negros Occidental	7,176,000	7,176,000
Division of Bacolod City	2,078,000	2,078,000
Division of Bago City	1,502,000	1,502,000
Division of Cadiz City	965,000	965,000
Division of Iloilo City	2,090,000	2,090,000
Division of Kabankalan City	452,000	452,000
Division of La Carlota City	1,467,000	1,467,000
Division of Roxas City	3,151,000	3,151,000
Division of Sagay City	965,000	965,000
Division of San Carlos City	1,063,000	1,063,000
Division of Silay City	1,034,000	1,034,000
Region VII - Central Visayas	113,483,000	113,483,000
Regional Office - VII	31,171,000	31,171,000
Division of Bohol	14,649,000	14,649,000
Division of Cebu Province	24,574,000	24,574,000
Division of Negros Oriental	20,078,000	20,078,000
Division of Siquijor	1,671,000	1,671,000
Division of Cebu City	11,258,000	11,258,000
Division of Danao City	468,000	468,000
Division of Dumaguete City	1,769,000	1,769,000
Division of Lapu-lapu City	2,252,000	2,252,000
Division of Mandaue City	2,957,000	2,957,000
Division of Toledo City	2,636,000	2,636,000
Region VIII - Eastern Visayas	73,322,000	73,322,000
Regional Office - VIII	38,409,000	38,409,000
Division of Biliran	4,140,000	4,140,000
Division of Eastern Samar	2,109,000	2,109,000
Division of Leyte	6,655,000	6,655,000
Division of Northern Samar	11,533,000	11,533,000
Division of Samar	2,055,000	2,055,000
Division of Southern Leyte	1,554,000	1,554,000
Division of Calbayog City	2,500,000	2,500,000
Division of Catbalogan City	452,000	452,000
Division of Ormoc City	930,000	930,000
Division of Tacloban City	2,985,000	2,985,000
Region IX - Zamboanga Peninsula	89,375,000	89,375,000
Regional Office - IX	24,593,000	24,593,000

Division of Zamboanga del Norte	15,709,000	15,709,000
Division of Zamboanga del Sur	18,789,000	18,789,000
Division of Zamboanga Sibugay	10,043,000	10,043,000
Division of Dapitan City	1,986,000	1,986,000
Division of Dipolog City	2,886,000	2,886,000
Division of Isabela City	3,290,000	3,290,000
Division of Pagadian City	3,888,000	3,888,000
Division of Zamboanga City	8,191,000	8,191,000
Region X - Northern Mindanao	71,461,000	71,461,000
Regional Office - X	30,907,000	30,907,000
Division of Bukidnon	15,524,000	15,524,000
Division of Lanao del Norte	3,483,000	3,483,000
Division of Misamis Occidental	3,495,000	3,495,000
Division of Misamis Oriental	3,473,000	3,473,000
Division of Cagayan de Oro City	3,494,000	3,494,000
Division of El Salvador City	483,000	483,000
Division of Gingoog City	1,543,000	1,543,000
Division of Iligan City	2,356,000	2,356,000
Division of Malaybalay City	1,934,000	1,934,000
Division of Ozamiz City	1,446,000	1,446,000
Division of Tangub City	1,441,000	1,441,000
Division of Valencia City	1,882,000	1,882,000
Region XI - Davao	73,590,000	73,590,000
Regional Office - XI	25,566,000	25,566,000
Division of Compostela Valley	8,169,000	8,169,000
Division of Davao del Norte	8,540,000	8,540,000
Division of Davao del Sur	12,427,000	12,427,000
Division of Davao Oriental	2,474,000	2,474,000
Division of Davao City	6,745,000	6,745,000
Division of Digos City	1,384,000	1,384,000
Division of Island Garden City of Samal	2,895,000	2,895,000
Division of Mati City	5,390,000	5,390,000
Region XII - SOCCSKSARGEN	44,871,000	44,871,000
Regional Office - XII	25,199,000	25,199,000
Division of Cotabato	5,683,000	5,683,000
Division of Sarangani	961,000	961,000

	Division of South Cotabato	3,022,000		3,022,000
	Division of Sultan Kudarat	2,120,000		2,120,000
	Division of Cotabato City	2,051,000		2,051,000
	Division of General Santos City	452,000		452,000
	Division of Kidapawan City	3,408,000		3,408,000
	Division of Koronadal City	1,975,000		1,975,000
	Region XIII - CARAGA	45,715,000		45,715,000
	Regional Office - XIII	26,700,000		26,700,000
	Division of Agusan del Norte	4,315,000		4,315,000
	Division of Agusan del Sur	2,067,000		2,067,000
	Division of Dinagat Island	456,000		456,000
	Division of Siargao	1,481,000		1,481,000
	Division of Surigao del Norte	2,061,000		2,061,000
	Division of Surigao del Sur	2,088,000		2,088,000
	Division of Bislig City	1,501,000		1,501,000
	Division of Butuan City	2,060,000		2,060,000
	Division of Surigao City	1,540,000		1,540,000
	Division of Tandag City	1,446,000		1,446,000
200000100008000	Building Partnerships and Linkages Program	8,946,000	171,751,000	180,697,000
	National Capital Region (NCR)	8,946,000	171,751,000	180,697,000
	Central Office	8,946,000	171,751,000	180,697,000
200000100009000	Legal Service and Development of Education-Related Laws and Rules	10,244,000	68,232,000	78,476,000
	National Capital Region (NCR)	10,244,000	68,232,000	78,476,000
	Central Office	10,244,000	68,232,000	78,476,000
200000100010000	Child Protection Program		8,349,000	8,349,000
	National Capital Region (NCR)		8,349,000	8,349,000
	Central Office		8,349,000	8,349,000
200000100011000	Disaster Preparedness and Response Program	3,705,000	99,924,000	103,629,000
	National Capital Region (NCR)	3,705,000	99,924,000	103,629,000
	Central Office	3,705,000	99,924,000	103,629,000
200000100012000	Organizational and Professional Development for Non-school/LCs personnel	91,858,000	377,838,000	469,696,000

National Capital Region (NCR)	19,066,000	377,838,000	396,904,000
Central Office	15,125,000	377,838,000	392,963,000
Regional Office - NCR	3,941,000		3,941,000
Region I - Ilocos	5,136,000		5,136,000
Regional Office - I	5,136,000		5,136,000
Cordillera Administrative Region (CAR)	4,544,000		4,544,000
Regional Office - CAR	4,544,000		4,544,000
Region II - Cagayan Valley	5,115,000		5,115,000
Regional Office - II	5,115,000		5,115,000
Region III - Central Luzon	6,933,000		6,933,000
Regional Office - III	6,933,000		6,933,000
Region IVA - CALABARZON	6,793,000		6,793,000
Regional Office - IVA	6,793,000		6,793,000
Region IVB - MIMAROPA	3,965,000		3,965,000
Regional Office - IVB	3,965,000		3,965,000
Region V - Bicol	4,264,000		4,264,000
Regional Office - V	4,264,000		4,264,000
Region VI - Western Visayas	5,250,000		5,250,000
Regional Office - VI	5,250,000		5,250,000
Region VII - Central Visayas	5,384,000		5,384,000
Regional Office - VII	5,384,000		5,384,000
Region VIII - Eastern Visayas	2,972,000		2,972,000
Regional Office - VIII	2,972,000		2,972,000
Region IX - Zamboanga Peninsula	5,308,000		5,308,000
Regional Office - IX	5,308,000		5,308,000
Region X - Northern Mindanao	3,683,000		3,683,000
Regional Office - X	3,683,000		3,683,000
Region XI - Davao	5,145,000		5,145,000
Regional Office - XI	5,145,000		5,145,000
Region XII - SOCCSKSARGEN	4,668,000		4,668,000
Regional Office - XII	4,668,000		4,668,000

	Region XIII - CARAGA	3,632,000			3,632,000
	Regional Office - XIII	3,632,000			3,632,000
Sub-total, Support to Operations		1,622,250,000	1,453,235,000	2,500,000	3,077,985,000
300000000000000	Operations	336,096,036,000	81,593,190,000	139,472,522,000	557,161,748,000
310000000000000	OO : Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved	336,096,036,000	81,593,190,000	139,472,522,000	557,161,748,000
310100000000000	EDUCATION POLICY DEVELOPMENT PROGRAM	6,415,918,000	810,564,000		7,226,482,000
310100100001000	National Assessment Systems for Basic Education	19,177,000	466,047,000		485,224,000
	National Capital Region (NCR)	19,177,000	466,047,000		485,224,000
	Central Office	19,177,000	466,047,000		485,224,000
310100100002000	Policy and Research Program	1,331,371,000	69,468,000		1,400,839,000
	National Capital Region (NCR)	156,382,000	69,468,000		225,850,000
	Central Office		69,468,000		69,468,000
	Division of Caloocan	14,159,000			14,159,000
	Division of Las Piñas	8,612,000			8,612,000
	Division of Makati	7,634,000			7,634,000
	Division of Malabon City	7,712,000			7,712,000
	Division of Mandaluyong	6,258,000			6,258,000
	Division of Manila	62,747,000			62,747,000
	Division of Marikina	7,754,000			7,754,000
	Division of Muntinlupa	7,720,000			7,720,000
	Division of Navotas City	7,961,000			7,961,000
	Division of Pasay City	1,691,000			1,691,000
	Division of Pasig City	11,089,000			11,089,000
	Division of Quezon City	5,852,000			5,852,000
	Division of Valenzuela	7,193,000			7,193,000
	Region I - Ilocos	85,707,000			85,707,000
	Division of Ilocos Norte	7,792,000			7,792,000
	Division of Ilocos Sur	7,118,000			7,118,000
	Division of La Union	8,537,000			8,537,000
	Division of Pangasinan I	7,754,000			7,754,000
	Division of Pangasinan II	7,130,000			7,130,000
	Division of Alaminos City	4,030,000			4,030,000
	Division of Batac City	2,838,000			2,838,000
	Division of Candon City	4,030,000			4,030,000

Division of Dagupan City	8,007,000	8,007,000
Division of Laoag City	4,030,000	4,030,000
Division of San Carlos City	7,754,000	7,754,000
Division of San Fernando City	4,030,000	4,030,000
Division of Urdaneta City	8,627,000	8,627,000
Division of Vigan City	4,030,000	4,030,000
Cordillera Administrative Region (CAR)	59,332,000	59,332,000
Division of Abra	6,560,000	6,560,000
Division of Apayao	7,754,000	7,754,000
Division of Benguet	7,955,000	7,955,000
Division of Ifugao	7,970,000	7,970,000
Division of Kalinga	7,571,000	7,571,000
Division of Mt. Province	7,118,000	7,118,000
Division of Baguio City	6,770,000	6,770,000
Division of Tabuk City	7,634,000	7,634,000
Region II - Cagayan Valley	55,905,000	55,905,000
Division of Batanes	4,084,000	4,084,000
Division of Cagayan	7,754,000	7,754,000
Division of Isabela	7,773,000	7,773,000
Division of Nueva Vizcaya	8,829,000	8,829,000
Division of Quirino	7,118,000	7,118,000
Division of Cauayan City	4,030,000	4,030,000
Division of Santiago City	4,075,000	4,075,000
Division of Tuguegarao City	8,212,000	8,212,000
Division of Ilagan City	4,030,000	4,030,000
Region III - Central Luzon	128,691,000	128,691,000
Division of Aurora	7,754,000	7,754,000
Division of Bataan	7,766,000	7,766,000
Division of Bulacan	7,779,000	7,779,000
Division of Nueva Ecija	7,118,000	7,118,000
Division of Pampanga	7,118,000	7,118,000
Division of Tarlac	7,754,000	7,754,000
Division of Zambales	7,763,000	7,763,000
Division of Angeles City	7,478,000	7,478,000
Division of Balanga City	4,057,000	4,057,000
Division of Cabanatuan City	7,191,000	7,191,000
Division of Gapan City	4,040,000	4,040,000

Division of Malolos City	7,754,000	7,754,000
Division of Muñoz Science City	4,030,000	4,030,000
Division of Olongapo City	7,792,000	7,792,000
Division of San Fernando City	6,893,000	6,893,000
Division of San Jose City	4,030,000	4,030,000
Division of San Jose del Monte City	6,560,000	6,560,000
Division of Tarlac City	7,754,000	7,754,000
Division of Meycauayan City	4,030,000	4,030,000
Division of Mabalacat City	4,030,000	4,030,000
Region IVA - CALABARZON	127,127,000	127,127,000
Division of Batangas	7,878,000	7,878,000
Division of Cavite	7,877,000	7,877,000
Division of Laguna	6,883,000	6,883,000
Division of Quezon	7,880,000	7,880,000
Division of Rizal	7,834,000	7,834,000
Division of Antipolo City	7,853,000	7,853,000
Division of Batangas City	7,875,000	7,875,000
Division of Calamba City	7,871,000	7,871,000
Division of Cavite City	2,838,000	2,838,000
Division of Dasmariñas City	5,746,000	5,746,000
Division of Lipa City	7,869,000	7,869,000
Division of Lucena City	7,754,000	7,754,000
Division of San Pablo City	7,766,000	7,766,000
Division of Sta. Rosa City	6,697,000	6,697,000
Division of Tanauan City	7,766,000	7,766,000
Division of Tayabas City	3,975,000	3,975,000
Division of Bacoor City	4,081,000	4,081,000
Division of Imus City	2,930,000	2,930,000
Division of Biñan City	7,754,000	7,754,000
Region IVB - MIMAROPA	74,371,000	74,371,000
Division of Marinduque	10,247,000	10,247,000
Division of Occidental Mindoro	7,634,000	7,634,000
Division of Oriental Mindoro	17,951,000	17,951,000
Division of Palawan	6,248,000	6,248,000
Division of Romblon	13,212,000	13,212,000
Division of Calapan City	8,965,000	8,965,000
Division of Puerto Princesa City	10,114,000	10,114,000

Region V - Bicol	98,935,000	98,935,000
Division of Albay	6,683,000	6,683,000
Division of Camarines Norte	7,766,000	7,766,000
Division of Camarines Sur	10,918,000	10,918,000
Division of Catanduanes	7,766,000	7,766,000
Division of Masbate	7,754,000	7,754,000
Division of Sorsogon	7,754,000	7,754,000
Division of Iriga City	4,030,000	4,030,000
Division of Legazpi City	7,174,000	7,174,000
Division of Ligao City	7,766,000	7,766,000
Division of Masbate City	7,754,000	7,754,000
Division of Naga City	8,011,000	8,011,000
Division of Sorsogon City	7,754,000	7,754,000
Division of Tabaco City	7,805,000	7,805,000
Region VI - Western Visayas	121,290,000	121,290,000
Division of Antique	7,343,000	7,343,000
Division of Capiz	8,606,000	8,606,000
Division of Guimaras	7,300,000	7,300,000
Division of Iloilo	7,737,000	7,737,000
Division of Negros Occidental	8,410,000	8,410,000
Division of Bacolod City	9,091,000	9,091,000
Division of Bago City	8,254,000	8,254,000
Division of Cadiz City	7,066,000	7,066,000
Division of Escalante City	3,539,000	3,539,000
Division of Iloilo City	7,302,000	7,302,000
Division of Kabankalan City	7,754,000	7,754,000
Division of La Carlota City	4,030,000	4,030,000
Division of Passi City	4,030,000	4,030,000
Division of Roxas City	7,754,000	7,754,000
Division of Sagay City	7,965,000	7,965,000
Division of San Carlos City	7,125,000	7,125,000
Division of Silay City	7,984,000	7,984,000
Region VII - Central Visayas	5,056,000	5,056,000
Division of Cebu Province	1,523,000	1,523,000
Division of Negros Oriental	196,000	196,000
Division of Bayawan City	243,000	243,000
Division of Carcar City	592,000	592,000
Division of Cebu City	243,000	243,000

Division of Dumaguete City	243,000	243,000
Division of Lapu-lapu City	440,000	440,000
Division of Mandaue City	649,000	649,000
Division of Tagbilaran City	243,000	243,000
Division of Tanjay City	243,000	243,000
Division of Toledo City	441,000	441,000
Region VIII - Eastern Visayas	49,564,000	49,564,000
Division of Eastern Samar	6,432,000	6,432,000
Division of Leyte	8,914,000	8,914,000
Division of Samar	8,208,000	8,208,000
Division of Southern Leyte	6,644,000	6,644,000
Division of Baybay City	4,030,000	4,030,000
Division of Borongan City	3,539,000	3,539,000
Division of Catbalogan City	6,883,000	6,883,000
Division of Maasin City	4,914,000	4,914,000
Region IX - Zamboanga Peninsula	57,428,000	57,428,000
Division of Zamboanga del Norte	7,792,000	7,792,000
Division of Zamboanga del Sur	7,754,000	7,754,000
Division of Zamboanga Sibugay	7,659,000	7,659,000
Division of Dapitan City	3,539,000	3,539,000
Division of Dipolog City	7,680,000	7,680,000
Division of Isabela City	7,754,000	7,754,000
Division of Pagadian City	7,496,000	7,496,000
Division of Zamboanga City	7,754,000	7,754,000
Region X - Northern Mindanao	91,784,000	91,784,000
Division of Bukidnon	7,118,000	7,118,000
Division of Camiguin	4,131,000	4,131,000
Division of Lanao del Norte	7,814,000	7,814,000
Division of Misamis Occidental	7,779,000	7,779,000
Division of Misamis Oriental	8,596,000	8,596,000
Division of Cagayan de Oro City	7,754,000	7,754,000
Division of El Salvador City	3,997,000	3,997,000
Division of Gingoog City	7,015,000	7,015,000
Division of Iligan City	7,002,000	7,002,000
Division of Malaybalay City	5,990,000	5,990,000
Division of Oroquieta City	5,050,000	5,050,000
Division of Ozamiz City	7,754,000	7,754,000

Division of Tangub City	4,030,000	4,030,000
Division of Valencia City	7,754,000	7,754,000
Region XI - Davao	70,431,000	70,431,000
Division of Compostela Valley	5,005,000	5,005,000
Division of Davao del Norte	7,766,000	7,766,000
Division of Davao del Sur	7,981,000	7,981,000
Division of Davao Oriental	7,754,000	7,754,000
Division of Davao City	7,765,000	7,765,000
Division of Digos City	7,262,000	7,262,000
Division of Island Garden City of Samal	4,030,000	4,030,000
Division of Mati City	7,853,000	7,853,000
Division of Panabo City	7,174,000	7,174,000
Division of Tagum City	7,841,000	7,841,000
Region XII - 5OCCSKSARGEN	67,832,000	67,832,000
Division of Cotabato	7,754,000	7,754,000
Division of 5arangani	7,797,000	7,797,000
Division of South Cotabato	8,585,000	8,585,000
Division of 5ultan Kudarat	7,754,000	7,754,000
Division of Cotabato City	8,810,000	8,810,000
Division of General Santos City	7,262,000	7,262,000
Division of Kidapawan City	7,754,000	7,754,000
Division of Koronadal City	8,086,000	8,086,000
Division of Tacurong City	4,030,000	4,030,000
Region XIII - CARAGA	81,536,000	81,536,000
Division of Agusan del Norte	7,754,000	7,754,000
Division of Agusan del Sur	7,805,000	7,805,000
Division of Dinagat Island	7,779,000	7,779,000
Division of Siargao	7,779,000	7,779,000
Division of Surigao del Norte	7,754,000	7,754,000
Division of Surigao del Sur	7,766,000	7,766,000
Division of Bayugan City	4,030,000	4,030,000
Division of Bislig City	7,262,000	7,262,000
Division of Butuan City	7,766,000	7,766,000
Division of Cabadbaran City	4,030,000	4,030,000
Division of Surigao City	7,754,000	7,754,000
Division of Tandag City	4,057,000	4,057,000

310100100003000	Basic Education Curriculum	75,699,000	203,143,000	278,842,000
	National Capital Region (NCR)	75,699,000	203,143,000	278,842,000
	Central Office	75,699,000	203,143,000	278,842,000
310100100004000	Curricular programs, learning management models, standards and strategy development	4,988,639,000	2,147,000	4,990,786,000
	National Capital Region (NCR)	341,026,000	2,147,000	343,173,000
	Central Office		2,147,000	2,147,000
	Regional Office - NCR	20,160,000		20,160,000
	Division of Caloocan	25,269,000		25,269,000
	Division of Las Piñas	19,645,000		19,645,000
	Division of Makati	15,376,000		15,376,000
	Division of Malabon City	20,884,000		20,884,000
	Division of Mandaluyong	11,640,000		11,640,000
	Division of Manila	40,485,000		40,485,000
	Division of Marikina	20,845,000		20,845,000
	Division of Muntinlupa	11,072,000		11,072,000
	Division of Parañaque	27,089,000		27,089,000
	Division of Navotas City	20,845,000		20,845,000
	Division of Pasay City	20,982,000		20,982,000
	Division of Pasig City	11,204,000		11,204,000
	Division of Quezon City	27,003,000		27,003,000
	Division of San Juan City	7,729,000		7,729,000
	Division of Taguig and Pateros	21,388,000		21,388,000
	Division of Valenzuela	19,410,000		19,410,000
	Region I - Ilocos	303,425,000		303,425,000
	Regional Office - I	20,563,000		20,563,000
	Division of Ilocos Norte	20,076,000		20,076,000
	Division of Ilocos Sur	24,085,000		24,085,000
	Division of La Union	20,780,000		20,780,000
	Division of Pangasinan I	41,307,000		41,307,000
	Division of Pangasinan II	42,697,000		42,697,000
	Division of Alaminos City	11,670,000		11,670,000
	Division of Batac City	12,427,000		12,427,000
	Division of Candon City	12,704,000		12,704,000
	Division of Dagupan City	21,020,000		21,020,000
	Division of Laoag City	11,697,000		11,697,000
	Division of San Carlos City	20,983,000		20,983,000

Division of San Fernando City	10,838,000	10,838,000
Division of Urdaneta City	20,896,000	20,896,000
Division of Vigan City	11,682,000	11,682,000
Cordillera Administrative Region (CAR)	177,376,000	177,376,000
Regional Office - CAR	20,752,000	20,752,000
Division of Abra	19,858,000	19,858,000
Division of Apayao	20,055,000	20,055,000
Division of Benguet	21,046,000	21,046,000
Division of Ifugao	18,350,000	18,350,000
Division of Kalinga	19,771,000	19,771,000
Division of Mt. Province	16,497,000	16,497,000
Division of Baguio City	20,897,000	20,897,000
Division of Tabuk City	20,150,000	20,150,000
Region II - Cagayan Valley	222,840,000	222,840,000
Regional Dffice - II	21,817,000	21,817,000
Division of Batanes	19,495,000	19,495,000
Division of Cagayan	41,703,000	41,703,000
Division of Isabela	42,964,000	42,964,000
Division of Nueva Vizcaya	20,984,000	20,984,000
Division of Quirino	19,425,000	19,425,000
Division of Cauayan City	13,568,000	13,568,000
Division of Santiago City	11,203,000	11,203,000
Division of Tuguegarao City	20,845,000	20,845,000
Division of Ilagan City	10,836,000	10,836,000
Region III - Central Luzon	457,800,000	457,800,000
Regional Office - III	22,080,000	22,080,000
Division of Aurora	18,453,000	18,453,000
Division of Bataan	20,895,000	20,895,000
Division of Bulacan	42,135,000	42,135,000
Division of Nueva Ecija	45,081,000	45,081,000
Division of Pampanga	41,908,000	41,908,000
Division of Tarlac	41,123,000	41,123,000
Division of Zambales	19,160,000	19,160,000
Division of Angeles City	20,771,000	20,771,000
Division of Balanga City	12,526,000	12,526,000
Division of Cabanatuan City	20,970,000	20,970,000
Division of Gapan City	11,952,000	11,952,000

Division of Malolos City	20,845,000	20,845,000
Division of Muñoz Science City	10,237,000	10,237,000
Division of Olongapo City	19,472,000	19,472,000
Division of San Fernando City	20,845,000	20,845,000
Division of San Jose City	11,534,000	11,534,000
Division of San Jose del Monte City	15,640,000	15,640,000
Division of Tarlac City	20,845,000	20,845,000
Division of Meycauayan City	9,794,000	9,794,000
Division of Mabalacat City	11,534,000	11,534,000
Region IVA - CALABARZON	510,729,000	510,729,000
Regional Office - IVA	22,961,000	22,961,000
Division of Batangas	43,327,000	43,327,000
Division of Cavite	40,881,000	40,881,000
Division of Laguna	44,587,000	44,587,000
Division of Quezon	67,909,000	67,909,000
Division of Rizal	40,253,000	40,253,000
Division of Antipolo City	19,907,000	19,907,000
Division of Batangas City	21,483,000	21,483,000
Division of Calamba City	18,668,000	18,668,000
Division of Cavite City	13,810,000	13,810,000
Division of Dasmariñas City	22,113,000	22,113,000
Division of Lipa City	21,541,000	21,541,000
Division of Lucena City	20,933,000	20,933,000
Division of San Pablo City	20,919,000	20,919,000
Division of Sta. Rosa City	19,216,000	19,216,000
Division of Tanauan City	20,883,000	20,883,000
Division of Tayabas City	11,872,000	11,872,000
Division of Bacoor City	11,443,000	11,443,000
Division of Imus City	10,781,000	10,781,000
Division of Biñan City	17,242,000	17,242,000
Region IVB - MIMAROPA	184,780,000	184,780,000
Regional Office - IVB	19,498,000	19,498,000
Division of Marinduque	18,243,000	18,243,000
Division of Occidental Mindoro	20,827,000	20,827,000
Division of Oriental Mindoro	23,761,000	23,761,000
Division of Palawan	41,636,000	41,636,000
Division of Romblon	21,199,000	21,199,000
Division of Calapan City	20,200,000	20,200,000

Division of Puerto Princesa City	19,416,000	19,416,000
Region V - Bicol	374,088,000	374,088,000
Regional Office - V	29,401,000	29,401,000
Division of Albay	41,088,000	41,088,000
Division of Camarines Norte	19,662,000	19,662,000
Division of Camarines Sur	62,182,000	62,182,000
Division of Catanduanes	21,009,000	21,009,000
Division of Masbate	41,454,000	41,454,000
Division of Sorsogon	24,688,000	24,688,000
Division of Iriga City	11,733,000	11,733,000
Division of Legazpi City	19,954,000	19,954,000
Division of Ligao City	20,858,000	20,858,000
Division of Masbate City	20,666,000	20,666,000
Division of Naga City	19,858,000	19,858,000
Division of Sorsogon City	20,896,000	20,896,000
Division of Tabaco City	20,639,000	20,639,000
Region VI - Western Visayas	428,654,000	428,654,000
Regional Office - VI	19,639,000	19,639,000
Division of Aklan	27,286,000	27,286,000
Division of Antique	21,020,000	21,020,000
Division of Capiz	21,698,000	21,698,000
Division of Guimaras	20,978,000	20,978,000
Division of Iloilo	66,723,000	66,723,000
Division of Negros Occidental	40,631,000	40,631,000
Division of Bacolod City	20,983,000	20,983,000
Division of Bago City	19,770,000	19,770,000
Division of Cadiz City	18,342,000	18,342,000
Division of Escalante City	12,414,000	12,414,000
Division of Iloilo City	21,573,000	21,573,000
Division of Kabankalan City	20,090,000	20,090,000
Division of La Carlota City	11,659,000	11,659,000
Division of Passi City	10,089,000	10,089,000
Division of Roxas City	20,872,000	20,872,000
Division of Sagay City	21,009,000	21,009,000
Division of San Carlos City	19,106,000	19,106,000
Division of Silay City	14,772,000	14,772,000

Region VII - Central Visayas	484,729,000	484,729,000
Regional Office - VII	16,547,000	16,547,000
Division of Bohol	50,706,000	50,706,000
Division of Cebu Province	64,404,000	64,404,000
Division of Negros Oriental	50,478,000	50,478,000
Division of Siquijor	25,244,000	25,244,000
Division of Bais City	16,778,000	16,778,000
Division of Bayawan City	25,616,000	25,616,000
Division of Bogo City	14,451,000	14,451,000
Division of Carcar City	17,888,000	17,888,000
Division of Cebu City	26,008,000	26,008,000
Division of Danao City	25,778,000	25,778,000
Division of Dumaguete City	15,457,000	15,457,000
Division of Guihulngan City	14,865,000	14,865,000
Division of Lapu-lapu City	19,449,000	19,449,000
Division of Mandaue City	27,836,000	27,836,000
Division of Naga City	1,763,000	1,763,000
Division of Tagbilaran City	15,821,000	15,821,000
Division of Talisay City	17,650,000	17,650,000
Division of Tanjay City	14,642,000	14,642,000
Division of Toledo City	23,348,000	23,348,000
Region VIII - Eastern Visayas	294,782,000	294,782,000
Regional Office - VIII	22,447,000	22,447,000
Division of Biliran	24,972,000	24,972,000
Division of Eastern Samar	20,982,000	20,982,000
Division of Leyte	35,109,000	35,109,000
Division of Northern Samar	24,080,000	24,080,000
Division of Samar	20,653,000	20,653,000
Division of Southern Leyte	21,423,000	21,423,000
Division of Baybay City	11,534,000	11,534,000
Division of Borongan City	10,237,000	10,237,000
Division of Calbayog City	20,790,000	20,790,000
Division of Catbalogan City	20,281,000	20,281,000
Division of Maasin City	11,633,000	11,633,000
Division of Ormoc City	27,719,000	27,719,000
Division of Tacloban City	22,922,000	22,922,000

Region IX - Zamboanga Peninsula	229,362,000	229,362,000
Regional Office - IX	21,800,000	21,800,000
Division of Zamboanga del Norte	45,526,000	45,526,000
Division of Zamboanga del Sur	42,674,000	42,674,000
Division of Zamboanga Sibugay	21,154,000	21,154,000
Division of Dapitan City	14,430,000	14,430,000
Division of Dipolog City	20,939,000	20,939,000
Division of Isabela City	20,870,000	20,870,000
Division of Pagadian City	20,871,000	20,871,000
Division of Zamboanga City	21,098,000	21,098,000
Region X - Northern Mindanao	287,693,000	287,693,000
Regional Office - X	23,143,000	23,143,000
Division of Bukidnon	43,757,000	43,757,000
Division of Camiguin	12,051,000	12,051,000
Division of Lanao del Norte	18,041,000	18,041,000
Division of Misamis Occidental	20,933,000	20,933,000
Division of Misamis Oriental	21,421,000	21,421,000
Division of Cagayan de Oro City	21,587,000	21,587,000
Division of El Salvador City	8,948,000	8,948,000
Division of Gingoog City	20,089,000	20,089,000
Division of Iligan City	19,166,000	19,166,000
Division of Malaybalay City	15,503,000	15,503,000
Division of Oroquieta City	11,682,000	11,682,000
Division of Ozamiz City	21,799,000	21,799,000
Division of Tangub City	11,646,000	11,646,000
Division of Valencia City	17,927,000	17,927,000
Region XI - Davao	236,792,000	236,792,000
Regional Office - XI	20,966,000	20,966,000
Division of Compostela Valley	20,956,000	20,956,000
Division of Davao del Norte	22,861,000	22,861,000
Division of Davao del Sur	21,304,000	21,304,000
Division of Davao Oriental	21,021,000	21,021,000
Division of Davao City	37,307,000	37,307,000
Division of Digos City	20,652,000	20,652,000
Division of Island Garden City of Samal	11,646,000	11,646,000
Division of Mati City	20,175,000	20,175,000
Division of Panabo City	20,665,000	20,665,000

	Division of Tagum City	19,239,000		19,239,000
	Region XII - SOCCSKSARGEN	216,410,000		216,410,000
	Regional Office - XII	20,308,000		20,308,000
	Division of Cotabato	42,697,000		42,697,000
	Division of Sarangani	20,958,000		20,958,000
	Division of South Cotabato	20,140,000		20,140,000
	Division of Sultan Kudarat	20,176,000		20,176,000
	Division of Cotabato City	19,613,000		19,613,000
	Division of General Santos City	20,120,000		20,120,000
	Division of Kidapawan City	20,896,000		20,896,000
	Division of Koronadal City	19,770,000		19,770,000
	Division of Tacurong City	11,732,000		11,732,000
	Region XIII - CARAGA	238,153,000		238,153,000
	Regional Office - XIII	21,384,000		21,384,000
	Division of Agusan del Norte	19,751,000		19,751,000
	Division of Agusan del Sur	16,723,000		16,723,000
	Division of Dinagat Island	20,796,000		20,796,000
	Division of Siargao	20,947,000		20,947,000
	Division of Surigao del Norte	21,173,000		21,173,000
	Division of Surigao del Sur	20,815,000		20,815,000
	Division of Bayugan City	13,334,000		13,334,000
	Division of Bislig City	20,479,000		20,479,000
	Division of Butuan City	20,921,000		20,921,000
	Division of Cabadbaran City	11,092,000		11,092,000
	Division of Surigao City	19,181,000		19,181,000
	Division of Tandag City	11,557,000		11,557,000
310100100005000	Development and Promotion of Campus Journalism		9,608,000	9,608,000
	National Capital Region (NCR)		9,608,000	9,608,000
	Central Office		9,608,000	9,608,000
310100100006000	National Literacy Policies and Programs	1,032,000	3,664,000	4,696,000
	National Capital Region (NCR)	1,032,000	3,664,000	4,696,000
	Central Office	1,032,000	3,664,000	4,696,000
310100100007000	Early Language Literacy and Numeracy		56,487,000	56,487,000

National Capital Region (NCR)	6,087,000	6,087,000
Central Office	3,687,000	3,687,000
Regional Office - NCR	2,400,000	2,400,000
Region I - Ilocos	4,800,000	4,800,000
Regional Office - I	4,800,000	4,800,000
Cordillera Administrative Region (CAR)	1,200,000	1,200,000
Regional Office - CAR	1,200,000	1,200,000
Region II - Cagayan Valley	4,800,000	4,800,000
Regional Office - II	4,800,000	4,800,000
Region III - Central Luzon	4,800,000	4,800,000
Regional Office - III	4,800,000	4,800,000
Region IVA - CALABARZON	4,800,000	4,800,000
Regional Office - IVA	4,800,000	4,800,000
Region IVB - MIMAROPA	2,400,000	2,400,000
Regional Office - IVB	2,400,000	2,400,000
Region V - Bicol	1,200,000	1,200,000
Regional Office - V	1,200,000	1,200,000
Region VI - Western Visayas	4,800,000	4,800,000
Regional Office - VI	4,800,000	4,800,000
Region VII - Central Visayas	3,600,000	3,600,000
Regional Office - VII	3,600,000	3,600,000
Region VIII - Eastern Visayas	1,200,000	1,200,000
Regional Office - VIII	1,200,000	1,200,000
Region IX - Zamboanga Peninsula	1,200,000	1,200,000
Regional Office - IX	1,200,000	1,200,000
Region X - Northern Mindanao	4,800,000	4,800,000
Regional Office - X	4,800,000	4,800,000
Region XI - Davao	4,800,000	4,800,000
Regional Office - XI	4,800,000	4,800,000
Region XII - SOCCSKSARGEN	4,800,000	4,800,000
Regional Office - XII	4,800,000	4,800,000

	Region XIII - CARAGA		1,200,000		1,200,000
	Regional Office - XIII		1,200,000		1,200,000
310200000000000	BASIC EDUCATION INPUTS PROGRAM	44,931,838,000	6,717,737,000	139,368,022,000	191,017,597,000
310200100001000	Improvement and Acquisition of School Sites		11,453,000	65,000,000	76,453,000
	National Capital Region (NCR)		11,453,000	65,000,000	76,453,000
	Central Office		11,453,000	65,000,000	76,453,000
310200100002000	New School Personnel Positions	44,920,048,000	237,068,000		45,157,116,000
	National Capital Region (NCR)	7,392,625,000	237,068,000		7,629,693,000
	Central Office	2,683,483,000	237,068,000		2,920,551,000
	Regional Office - NCR	4,709,142,000			4,709,142,000
	Region I - Ilocos	1,537,106,000			1,537,106,000
	Regional Office - I	1,537,106,000			1,537,106,000
	Cordillera Administrative Region (CAR)	557,162,000			557,162,000
	Regional Office - CAR	557,162,000			557,162,000
	Region II - Cagayan Valley	1,446,154,000			1,446,154,000
	Regional Office - II	1,446,154,000			1,446,154,000
	Region III - Central Luzon	4,391,000,000			4,391,000,000
	Regional Office - III	4,391,000,000			4,391,000,000
	Region IVA - CALABARZON	6,196,652,000			6,196,652,000
	Regional Office - IVA	6,196,652,000			6,196,652,000
	Region IVB - MIMAROPA	2,001,076,000			2,001,076,000
	Regional Office - IVB	2,001,076,000			2,001,076,000
	Region V - Bicol	3,130,129,000			3,130,129,000
	Regional Office - V	3,130,129,000			3,130,129,000
	Region VI - Western Visayas	2,608,976,000			2,608,976,000
	Regional Office - VI	2,608,976,000			2,608,976,000
	Region VII - Central Visayas	4,285,662,000			4,285,662,000
	Regional Office - VII	4,285,662,000			4,285,662,000
	Region VIII - Eastern Visayas	2,453,235,000			2,453,235,000
	Regional Office - VIII	2,453,235,000			2,453,235,000
	Region IX - Zamboanga Peninsula	1,589,141,000			1,589,141,000
	Regional Office - IX	1,589,141,000			1,589,141,000

	Region X - Northern Mindanao	1,936,574,000			1,936,574,000
	Regional Office - X	1,936,574,000			1,936,574,000
	Region XI - Davao	2,493,577,000			2,493,577,000
	Regional Office - XI	2,493,577,000			2,493,577,000
	Region XII - SOCCSKSARGEN	1,664,938,000			1,664,938,000
	Regional Office - XII	1,664,938,000			1,664,938,000
	Region XIII - CARAGA	1,236,041,000			1,236,041,000
	Regional Office - XIII	1,236,041,000			1,236,041,000
310200100003000	Learning Tools and Equipment			7,800,516,000	7,800,516,000
	National Capital Region (NCR)			7,800,516,000	7,800,516,000
	Central Office			7,800,516,000	7,800,516,000
310200100004000	Textbooks and other Instructional Materials		2,990,831,000		2,990,831,000
	National Capital Region (NCR)		2,990,831,000		2,990,831,000
	Central Office		2,990,831,000		2,990,831,000
310200100005000	Computerization Program	11,790,000		8,647,590,000	8,659,380,000
	National Capital Region (NCR)	11,790,000		8,647,590,000	8,659,380,000
	Central Office	11,790,000		8,647,590,000	8,659,380,000
310200100006000	Basic Education Facilities		3,478,385,000	122,554,916,000	126,033,301,000
	National Capital Region (NCR)		3,478,385,000	122,554,916,000	126,033,301,000
	Central Office		3,478,385,000	122,554,916,000	126,033,301,000
310200100007000	Conservation and restoration of Gabaldon and other heritage school buildings			300,000,000	300,000,000
	National Capital Region (NCR)			300,000,000	300,000,000
	Central Office			300,000,000	300,000,000
310300000000000	INCLUSIVE EDUCATION PROGRAM		1,251,895,000		1,251,895,000
310300100001000	Multigrade Education		83,026,000		83,026,000
	National Capital Region (NCR)		9,732,000		9,732,000
	Central Office		9,732,000		9,732,000
	Region I - Ilocos		3,848,000		3,848,000
	Regional Office - I		3,848,000		3,848,000
	Cordillera Administrative Region (CAR)		4,808,000		4,808,000
	Regional Office - CAR		4,808,000		4,808,000

	Region II - Cagayan Valley	4,823,000	4,823,000
	Regional Office - II	4,823,000	4,823,000
	Region III - Central Luzon	2,604,000	2,604,000
	Regional Office - III	2,604,000	2,604,000
	Region IVA - CALABARZON	4,030,000	4,030,000
	Regional Office - IVA	4,030,000	4,030,000
	Region IVB - MIMAROPA	4,808,000	4,808,000
	Regional Office - IVB	4,808,000	4,808,000
	Region V - Bicol	6,008,000	6,008,000
	Regional Office - V	6,008,000	6,008,000
	Region VI - Western Visayas	5,190,000	5,190,000
	Regional Office - VI	5,190,000	5,190,000
	Region VII - Central Visayas	6,231,000	6,231,000
	Regional Office - VII	6,231,000	6,231,000
	Region VIII - Eastern Visayas	9,791,000	9,791,000
	Regional Office - VIII	9,791,000	9,791,000
	Region IX - Zamboanga Peninsula	4,816,000	4,816,000
	Regional Office - IX	4,816,000	4,816,000
	Region X - Northern Mindanao	4,808,000	4,808,000
	Regional Office - X	4,808,000	4,808,000
	Region XI - Davao	3,339,000	3,339,000
	Regional Office - XI	3,339,000	3,339,000
	Region XII - SOCCSKSARGEN	3,382,000	3,382,000
	Regional Office - XII	3,382,000	3,382,000
	Region XIII - CARAGA	4,808,000	4,808,000
	Regional Office - XIII	4,808,000	4,808,000
310300100002000	Indigenous Peoples Education (IPEd) Program	130,433,000	130,433,000
	National Capital Region (NCR)	22,161,000	22,161,000
	Central Office	22,161,000	22,161,000
	Region I - Ilocos	5,564,000	5,564,000
	Regional Office - I	5,564,000	5,564,000

	Cordillera Administrative Region (CAR)	10,457,000	10,457,000
	Regional Office - CAR	10,457,000	10,457,000
	Region II - Cagayan Valley	10,387,000	10,387,000
	Regional Office - II	10,387,000	10,387,000
	Region III - Central Luzon	8,554,000	8,554,000
	Regional Office - III	8,554,000	8,554,000
	Region IVA - CALABARZON	2,648,000	2,648,000
	Regional Office - IVA	2,648,000	2,648,000
	Region IVB - MIMAROPA	5,953,000	5,953,000
	Regional Office - IVB	5,953,000	5,953,000
	Region V - Bicol	2,528,000	2,528,000
	Regional Office - V	2,528,000	2,528,000
	Region VI - Western Visayas	4,927,000	4,927,000
	Regional Office - VI	4,927,000	4,927,000
	Region VII - Central Visayas	3,285,000	3,285,000
	Regional Office - VII	3,285,000	3,285,000
	Region VIII - Eastern Visayas	1,433,000	1,433,000
	Regional Office - VIII	1,433,000	1,433,000
	Region IX - Zamboanga Peninsula	7,509,000	7,509,000
	Regional Office - IX	7,509,000	7,509,000
	Region X - Northern Mindanao	15,266,000	15,266,000
	Regional Office - X	15,266,000	15,266,000
	Region XI - Davao	10,914,000	10,914,000
	Regional Office - XI	10,914,000	10,914,000
	Region XII - SOCCSKSARGEN	10,844,000	10,844,000
	Regional Office - XII	10,844,000	10,844,000
	Region XIII - CARAGA	8,003,000	8,003,000
	Regional Office - XIII	8,003,000	8,003,000
310300100003000	Flexible Learning Options (ADM/ALS/EiE)	533,436,000	533,436,000
	National Capital Region (NCR)	533,436,000	533,436,000
	Central Office	533,436,000	533,436,000

310300100005000	Madrasah Education Program		505,000,000		505,000,000
	National Capital Region (NCR)		505,000,000		505,000,000
	Central Office		505,000,000		505,000,000
310400000000000	SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	284,733,656,000	69,406,649,000	104,500,000	354,244,805,000
310400100001000	School-Based Feeding Program (SBFP)		5,302,319,000		5,302,319,000
	National Capital Region (NCR)		1,857,833,000		1,857,833,000
	Central Office		1,480,241,000		1,480,241,000
	Regional Office - NCR		377,592,000		377,592,000
	Region I - Ilocos		216,613,000		216,613,000
	Regional Office - I		216,613,000		216,613,000
	Cordillera Administrative Region (CAR)		24,808,000		24,808,000
	Regional Office - CAR		24,808,000		24,808,000
	Region II - Cagayan Valley		106,220,000		106,220,000
	Regional Office - II		106,220,000		106,220,000
	Region III - Central Luzon		312,291,000		312,291,000
	Regional Office - III		312,291,000		312,291,000
	Region IVA - CALABARZON		713,737,000		713,737,000
	Regional Office - IVA		713,737,000		713,737,000
	Region IVB - MIMAROPA		198,772,000		198,772,000
	Regional Office - IVB		198,772,000		198,772,000
	Region V - Bicol		371,714,000		371,714,000
	Regional Office - V		371,714,000		371,714,000
	Region VI - Western Visayas		389,807,000		389,807,000
	Regional Office - VI		389,807,000		389,807,000
	Region VII - Central Visayas		212,032,000		212,032,000
	Regional Office - VII		212,032,000		212,032,000
	Region VIII - Eastern Visayas		193,812,000		193,812,000
	Regional Office - VIII		193,812,000		193,812,000
	Region IX - Zamboanga Peninsula		147,856,000		147,856,000
	Regional Office - IX		147,856,000		147,856,000

	Region X - Northern Mindanao		164,242,000		164,242,000
	Regional Office - X		164,242,000		164,242,000
	Region XI - Davao		84,683,000		84,683,000
	Regional Office - XI		84,683,000		84,683,000
	Region XII - 5OCC5KSARGEN		193,447,000		193,447,000
	Regional Office - XII		193,447,000		193,447,000
	Region XIII - CARAGA		114,452,000		114,452,000
	Regional Office - XIII		114,452,000		114,452,000
310400100002000	Operation of Schools - Elementary (Kinder to Grade 6)	181,268,428,000	12,004,247,000	104,500,000	193,377,175,000
	National Capital Region (NCR)	13,821,576,000	738,500,000	8,000,000	14,568,076,000
	Division of Caloocan	1,575,394,000	88,559,000	500,000	1,664,453,000
	Division of Las Piñas	583,191,000	33,529,000	500,000	617,220,000
	Division of Makati	575,682,000	31,691,000	500,000	607,873,000
	Division of Malabon City	533,236,000	28,103,000	500,000	561,839,000
	Division of Mandaluyong	360,859,000	21,250,000	500,000	382,609,000
	Division of Manila	2,393,647,000	117,045,000	500,000	2,511,192,000
	Division of Marikina	453,008,000	26,236,000	500,000	479,744,000
	Division of Muntinlupa	510,612,000	27,798,000	500,000	538,910,000
	Division of Parañaque	591,544,000	32,998,000	500,000	625,042,000
	Division of Navotas City	366,252,000	18,117,000	500,000	384,869,000
	Division of Pasay City	444,124,000	23,858,000	500,000	468,482,000
	Division of Pasig City	778,417,000	44,958,000	500,000	823,875,000
	Division of Quezon City	2,850,576,000	146,617,000	500,000	2,997,693,000
	Division of San Juan City	100,822,000	5,925,000	500,000	107,247,000
	Division of Taguig and Pateros	902,201,000	49,099,000	500,000	951,800,000
	Division of Valenzuela	802,011,000	42,717,000	500,000	845,228,000
	Region I - Ilocos	10,860,731,000	699,021,000	7,000,000	11,566,752,000
	Division of Ilocos Norte	1,060,533,000	74,287,000	500,000	1,135,320,000
	Division of Ilocos Sur	1,479,715,000	102,391,000	500,000	1,582,606,000
	Division of La Union	1,374,873,000	88,932,000	500,000	1,464,305,000
	Division of Pangasinan I	2,789,637,000	176,896,000	500,000	2,967,033,000
	Division of Pangasinan II	2,261,318,000	143,187,000	500,000	2,405,005,000
	Division of Alaminos City	186,502,000	12,306,000	500,000	199,308,000
	Division of Batac City	110,093,000	7,210,000	500,000	117,803,000
	Division of Candon City	119,932,000	7,543,000	500,000	127,975,000
	Division of Dagupan City	302,461,000	17,349,000	500,000	320,310,000

Division of Laoag City	199,586,000	11,688,000	500,000	211,774,000
Division of San Carlos City	411,438,000	24,102,000	500,000	436,040,000
Division of San Fernando City	177,644,000	10,305,000	500,000	188,449,000
Division of Urdaneta City	273,228,000	16,474,000	500,000	290,202,000
Division of Vigan City	113,771,000	6,351,000	500,000	120,622,000
Cordillera Administrative Region (CAR)	4,298,107,000	320,057,000	4,000,000	4,622,164,000
Division of Abra	705,446,000	54,208,000	500,000	760,154,000
Division of Apayao	372,807,000	31,067,000	500,000	404,374,000
Division of Benguet	991,481,000	75,700,000	500,000	1,067,681,000
Division of Ifugao	606,207,000	45,422,000	500,000	652,129,000
Division of Kalinga	361,140,000	28,896,000	500,000	390,536,000
Division of Mt. Province	518,566,000	38,878,000	500,000	557,944,000
Division of Baguio City	451,003,000	25,843,000	500,000	477,346,000
Division of Tabuk City	291,457,000	20,043,000	500,000	312,000,000
Region II - Cagayan Valley	8,034,910,000	550,021,000	4,500,000	8,589,431,000
Division of Batanes	85,824,000	5,039,000	500,000	91,363,000
Division of Cagayan	2,509,123,000	172,827,000	500,000	2,682,450,000
Division of Isabela	2,717,507,000	188,037,000	500,000	2,906,044,000
Division of Nueva Vizcaya	1,084,322,000	77,382,000	500,000	1,162,204,000
Division of Quirino	521,364,000	37,627,000	500,000	559,491,000
Division of Cauayan City	276,677,000	17,966,000	500,000	295,143,000
Division of Santiago City	241,114,000	14,148,000	500,000	255,762,000
Division of Tuguegarao City	280,410,000	14,617,000	500,000	295,527,000
Division of Ilagan City	318,569,000	22,378,000	500,000	341,447,000
Region III - Central Luzon	18,132,128,000	1,173,298,000	10,000,000	19,315,426,000
Division of Aurora	510,933,000	37,043,000	500,000	548,476,000
Division of Bataan	1,086,150,000	70,632,000	500,000	1,157,282,000
Division of Bulacan	3,198,041,000	203,753,000	500,000	3,402,294,000
Division of Nueva Ecija	2,865,880,000	188,218,000	500,000	3,054,598,000
Division of Pampanga	2,699,601,000	171,953,000	500,000	2,872,054,000
Division of Tarlac	1,928,759,000	132,669,000	500,000	2,061,928,000
Division of Zambales	1,183,437,000	81,963,000	500,000	1,265,900,000
Division of Angeles City	554,406,000	33,555,000	500,000	588,461,000
Division of Balanga City	150,286,000	9,278,000	500,000	160,064,000
Division of Cabanatuan City	447,964,000	27,311,000	500,000	475,775,000
Division of Gapan City	219,891,000	12,799,000	500,000	233,190,000
Division of Malolos City	315,852,000	19,726,000	500,000	336,078,000

Division of Muñoz Science City	164,089,000	10,949,000	500,000	175,538,000
Division of Olongapo City	347,755,000	20,106,000	500,000	368,361,000
Division of San Fernando City	408,149,000	25,080,000	500,000	433,729,000
Division of San Jose City	252,242,000	16,176,000	500,000	268,918,000
Division of San Jose del Monte City	685,052,000	40,099,000	500,000	725,651,000
Division of Tarlac City	551,017,000	35,586,000	500,000	587,103,000
Division of Meycauayan City	251,826,000	15,837,000	500,000	268,163,000
Division of Mabalacat City	310,798,000	20,565,000	500,000	331,863,000
Region IVA - CALABARZON	19,728,712,000	1,300,348,000	9,500,000	21,038,560,000
Division of Batangas	3,014,158,000	209,939,000	500,000	3,224,597,000
Division of Cavite	2,472,022,000	161,049,000	500,000	2,633,571,000
Division of Laguna	2,201,621,000	144,088,000	500,000	2,346,209,000
Division of Quezon	3,380,014,000	245,055,000	500,000	3,625,569,000
Division of Rizal	2,445,840,000	157,104,000	500,000	2,603,444,000
Division of Antipolo City	906,643,000	54,826,000	500,000	961,969,000
Division of Batangas City	502,927,000	32,274,000	500,000	535,701,000
Division of Calamba City	565,752,000	35,064,000	500,000	601,316,000
Division of Cavite City	193,941,000	9,127,000	500,000	203,568,000
Division of Dasmariñas City	701,433,000	40,700,000	500,000	742,633,000
Division of Lipa City	484,419,000	31,216,000	500,000	516,135,000
Division of Lucena City	410,176,000	25,686,000	500,000	436,362,000
Division of San Pablo City	435,109,000	27,361,000	500,000	462,970,000
Division of Sta. Rosa City	352,143,000	21,472,000	500,000	374,115,000
Division of Tanauan City	268,940,000	18,575,000	500,000	288,015,000
Division of Tayabas City	161,563,000	10,886,000	500,000	172,949,000
Division of Bacoor City	507,034,000	30,142,000	500,000	537,676,000
Division of Imus City	388,801,000	24,400,000	500,000	413,701,000
Division of Biñan City	336,176,000	21,384,000	500,000	358,060,000
Region IVB - MIMAROPA	7,197,003,000	508,857,000	3,500,000	7,709,360,000
Division of Marinduque	661,268,000	46,850,000	500,000	708,618,000
Division of Occidental Mindoro	1,132,859,000	82,634,000	500,000	1,215,993,000
Division of Oriental Mindoro	1,744,005,000	118,591,000	500,000	1,863,096,000
Division of Palawan	2,103,708,000	158,499,000	500,000	2,262,707,000
Division of Romblon	843,324,000	56,477,000	500,000	900,301,000
Division of Calapan City	268,257,000	16,374,000	500,000	285,131,000
Division of Puerto Princesa City	443,582,000	29,432,000	500,000	473,514,000

Region V - Bicol	14,097,761,000	949,414,000	6,500,000	15,053,675,000
Division of Albay	2,003,163,000	138,791,000	500,000	2,142,454,000
Division of Camarines Norte	1,251,181,000	85,492,000	500,000	1,337,173,000
Division of Camarines Sur	3,801,389,000	265,426,000	500,000	4,067,315,000
Division of Catanduanes	915,285,000	55,918,000	500,000	971,703,000
Division of Masbate	2,360,739,000	158,726,000	500,000	2,519,965,000
Division of Sorsogon	1,675,235,000	117,091,000	500,000	1,792,826,000
Division of Iriga City	248,141,000	14,651,000	500,000	263,292,000
Division of Legazpi City	349,172,000	20,771,000	500,000	370,443,000
Division of Ligao City	262,930,000	17,755,000	500,000	281,185,000
Division of Masbate City	250,472,000	14,064,000	500,000	265,036,000
Division of Naga City	340,322,000	19,691,000	500,000	360,513,000
Division of Sorsogon City	371,149,000	23,808,000	500,000	395,457,000
Division of Tabaco City	268,583,000	17,230,000	500,000	286,313,000
Region VI - Western Visayas	15,978,871,000	1,056,776,000	9,000,000	17,044,647,000
Division of Aklan	1,264,172,000	86,042,000	500,000	1,350,714,000
Division of Antique	1,539,695,000	110,528,000	500,000	1,650,723,000
Division of Capiz	1,587,664,000	104,826,000	500,000	1,692,990,000
Division of Guimaras	396,789,000	26,238,000	500,000	423,527,000
Division of Iloilo	4,057,803,000	276,118,000	500,000	4,334,421,000
Division of Negros Occidental	3,009,311,000	203,858,000	500,000	3,213,669,000
Division of Bacolod City	736,002,000	43,350,000	500,000	779,852,000
Division of Bago City	322,823,000	18,571,000	500,000	341,894,000
Division of Cadiz City	330,625,000	20,040,000	500,000	351,165,000
Division of Escalante City	195,566,000	12,168,000	500,000	208,234,000
Division of Iloilo City	622,637,000	35,473,000	500,000	658,610,000
Division of Kabankalan City	375,101,000	25,913,000	500,000	401,514,000
Division of La Carlota City	168,648,000	9,608,000	500,000	178,756,000
Division of Passi City	191,599,000	11,997,000	500,000	204,096,000
Division of Roxas City	301,472,000	17,593,000	500,000	319,565,000
Division of Sagay City	312,344,000	20,147,000	500,000	332,991,000
Division of San Carlos City	326,969,000	19,840,000	500,000	347,309,000
Division of Silay City	239,651,000	14,466,000	500,000	254,617,000
Region VII - Central Visayas	14,466,110,000	960,707,000	9,500,000	15,436,317,000
Division of Bohol	3,090,599,000	219,971,000	500,000	3,311,070,000
Division of Cebu Province	4,322,744,000	287,990,000	500,000	4,611,234,000
Division of Negros Oriental	1,846,048,000	115,898,000	500,000	1,962,446,000
Division of Siquijor	248,708,000	16,386,000	500,000	265,594,000

Division of Bais City	188,202,000	11,956,000	500,000	200,658,000
Division of Bayawan City	249,065,000	21,799,000	500,000	271,364,000
Division of Bogo City	153,809,000	9,547,000	500,000	163,856,000
Division of Carcar City	214,121,000	14,198,000	500,000	228,819,000
Division of Cebu City	1,225,459,000	68,968,000	500,000	1,294,927,000
Division of Danao City	259,945,000	17,115,000	500,000	277,560,000
Division of Dumaguete City	188,322,000	10,622,000	500,000	199,444,000
Division of Guihulngan City	227,092,000	21,461,000	500,000	249,053,000
Division of Lapu-lapu City	588,689,000	36,621,000	500,000	625,810,000
Division of Mandaue City	451,519,000	26,572,000	500,000	478,591,000
Division of Naga City	172,591,000	12,565,000	500,000	185,656,000
Division of Tagbilaran City	159,750,000	8,501,000	500,000	168,751,000
Division of Talisay City	313,775,000	19,811,000	500,000	334,086,000
Division of Tanjay City	192,789,000	17,821,000	500,000	211,110,000
Division of Toledo City	372,883,000	22,905,000	500,000	396,288,000
Region VIII - Eastern Visayas	11,812,056,000	849,978,000	6,500,000	12,668,534,000
Division of Biliran	480,359,000	32,626,000	500,000	513,485,000
Division of Eastern Samar	1,233,941,000	89,241,000	500,000	1,323,682,000
Division of Leyte	3,639,334,000	260,778,000	500,000	3,900,612,000
Division of Northern Samar	1,819,982,000	125,986,000	500,000	1,946,468,000
Division of Samar	1,512,863,000	129,805,000	500,000	1,643,168,000
Division of Southern Leyte	883,825,000	66,015,000	500,000	950,340,000
Division of Baybay City	248,091,000	17,191,000	500,000	265,782,000
Division of Borongan City	191,366,000	12,563,000	500,000	204,429,000
Division of Calbayog City	509,424,000	36,067,000	500,000	545,991,000
Division of Catbalogan City	263,247,000	15,904,000	500,000	279,651,000
Division of Maasin City	226,996,000	14,406,000	500,000	241,902,000
Division of Ormoc City	401,828,000	27,026,000	500,000	429,354,000
Division of Tacloban City	400,800,000	22,370,000	500,000	423,670,000
Region IX - Zamboanga Peninsula	8,716,537,000	596,931,000	4,000,000	9,317,468,000
Division of Zamboanga del Norte	2,354,739,000	159,884,000	500,000	2,515,123,000
Division of Zamboanga del Sur	2,159,621,000	159,441,000	500,000	2,319,562,000
Division of Zamboanga Sibugay	1,563,249,000	110,898,000	500,000	1,674,647,000
Division of Dapitan City	218,867,000	13,777,000	500,000	233,144,000
Division of Dipolog City	264,651,000	16,106,000	500,000	281,257,000
Division of Isabela City	319,734,000	17,530,000	500,000	337,764,000
Division of Pagadian City	349,736,000	22,355,000	500,000	372,591,000

Division of Zamboanga City	1,485,940,000	96,940,000	500,000	1,583,380,000
Region X - Northern Mindanao	9,563,524,000	652,633,000	7,000,000	10,223,157,000
Division of Bukidnon	2,356,402,000	164,737,000	500,000	2,521,639,000
Division of Camiguin	232,334,000	15,372,000	500,000	248,206,000
Division of Lanao del Norte	1,274,747,000	90,948,000	500,000	1,366,195,000
Division of Misamis Occidental	896,172,000	66,235,000	500,000	962,907,000
Division of Misamis Oriental	1,512,413,000	106,786,000	500,000	1,619,699,000
Division of Cagayan de Oro City	939,629,000	55,739,000	500,000	995,868,000
Division of El Salvador City	86,721,000	5,633,000	500,000	92,854,000
Division of Gingoog City	308,824,000	21,044,000	500,000	330,368,000
Division of Iligan City	627,597,000	38,312,000	500,000	666,409,000
Division of Malaybalay City	306,437,000	23,044,000	500,000	329,981,000
Division of Oroquieta City	204,497,000	11,865,000	500,000	216,862,000
Division of Ozamiz City	275,709,000	16,712,000	500,000	292,921,000
Division of Tangub City	174,756,000	12,375,000	500,000	187,631,000
Division of Valencia City	367,286,000	23,831,000	500,000	391,617,000
Region XI - Davao	9,116,607,000	609,537,000	5,000,000	9,731,144,000
Division of Compostela Valley	1,459,950,000	102,848,000	500,000	1,563,298,000
Division of Davao del Norte	945,394,000	65,030,000	500,000	1,010,924,000
Division of Davao del Sur	1,728,617,000	120,136,000	500,000	1,849,253,000
Division of Davao Oriental	570,737,000	43,218,000	500,000	614,455,000
Division of Davao City	2,383,158,000	150,127,000	500,000	2,533,785,000
Division of Digos City	282,014,000	18,034,000	500,000	300,548,000
Division of Island Garden City of Samal	223,923,000	15,426,000	500,000	239,849,000
Division of Mati City	831,825,000	50,900,000	500,000	883,225,000
Division of Panabo City	308,419,000	20,411,000	500,000	329,330,000
Division of Tagum City	382,570,000	23,407,000	500,000	406,477,000
Region XII - SOCCSKSARGEN	8,883,866,000	592,132,000	4,500,000	9,480,498,000
Division of Cotabato	2,654,562,000	185,293,000	500,000	2,840,355,000
Division of Sarangani	1,271,652,000	83,246,000	500,000	1,355,398,000
Division of South Cotabato	1,453,559,000	100,589,000	500,000	1,554,648,000
Division of Sultan Kudarat	1,425,997,000	97,003,000	500,000	1,523,500,000
Division of Cotabato City	385,212,000	21,301,000	500,000	407,013,000
Division of General Santos City	905,341,000	55,909,000	500,000	961,750,000
Division of Kidapawan City	280,226,000	18,775,000	500,000	299,501,000
Division of Koronadal City	293,124,000	18,700,000	500,000	312,324,000
Division of Tacurong City	214,193,000	11,316,000	500,000	226,009,000

	Region XIII - CARAGA	6,559,929,000	446,037,000	6,000,000	7,011,966,000
	Division of Agusan del Norte	725,376,000	47,575,000	500,000	773,451,000
	Division of Agusan del Sur	1,523,944,000	108,235,000	500,000	1,632,679,000
	Division of Dinagat Island	295,753,000	23,562,000	500,000	319,815,000
	Division of Siargao	382,531,000	26,127,000	500,000	409,158,000
	Division of Surigao del Norte	574,559,000	39,890,000	500,000	614,949,000
	Division of Surigao del Sur	1,235,471,000	88,521,000	500,000	1,324,492,000
	Division of Bayugan City	286,240,000	17,045,000	500,000	303,785,000
	Division of Bislig City	250,221,000	14,512,000	500,000	265,233,000
	Division of Butuan City	678,063,000	41,908,000	500,000	720,471,000
	Division of Cabadbaran City	143,498,000	9,650,000	500,000	153,648,000
	Division of Surigao City	320,206,000	20,557,000	500,000	341,263,000
	Division of Tandag City	144,067,000	8,455,000	500,000	153,022,000
310400100003000	Operation of Schools - Junior High School (Grade 7 to Grade 10)	89,150,018,000	8,315,419,000		97,465,437,000
	National Capital Region (NCR)	10,407,356,000	837,331,000		11,244,687,000
	Central Office	622,000	8,020,000		8,642,000
	Division of Caloocan	1,278,185,000	102,543,000		1,380,728,000
	Division Office - Proper	338,244,000	30,875,000		369,119,000
	Secondary Education	939,941,000	71,668,000		1,011,609,000
	Baesa High School	39,895,000	2,824,000		42,719,000
	Bagong Barrio National High School	44,756,000	3,727,000		48,483,000
	Bagong Silang High School	90,615,000	7,206,000		97,821,000
	Bagumbong High School (Main)	66,108,000	4,074,000		70,182,000
	Caloocan High School	125,748,000	9,252,000		135,000,000
	Camarin High School (Main)	107,687,000	9,555,000		117,242,000
	Caybiga High School	44,632,000	3,209,000		47,841,000
	Deparo High School (Main)	36,125,000	2,878,000		39,003,000
	Kalayaan National High School	95,437,000	6,615,000		102,052,000
	M.B. Asistio, Sr. High School	60,019,000	4,802,000		64,821,000
	M.B. Asistio, Sr. High School Unit 1	28,312,000	2,762,000		31,074,000
	Manuel L. Quezon High School	46,861,000	3,673,000		50,534,000
	Pangarap High School	27,524,000	1,935,000		29,459,000
	Tala High School	100,439,000	7,299,000		107,738,000
	Talipapa High School	25,783,000	1,857,000		27,640,000
	Division of Las Piñas	427,544,000	34,368,000		461,912,000
	Division Office - Proper	48,020,000	9,768,000		57,788,000

Secondary Education	379,524,000	24,600,000	404,124,000
CAA National High School	98,370,000	5,349,000	103,719,000
Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)	48,480,000	3,893,000	52,373,000
Las Piñas East High School (Main)	106,549,000	6,133,000	112,682,000
Las Piñas National High School (Main)	86,226,000	6,233,000	92,459,000
Las Piñas North National High School	39,899,000	2,992,000	42,891,000
Division of Makati	470,840,000	41,040,000	511,880,000
Division Office - Proper		1,568,000	1,568,000
Secondary Education	470,840,000	39,472,000	510,312,000
Bangkal High School	32,305,000	2,817,000	35,122,000
Benigno " Ninoy" Aquino High School	86,957,000	8,896,000	95,853,000
Fort Bonifacio High School	125,075,000	9,068,000	134,143,000
General Pio del Pilar National High School	38,556,000	3,396,000	41,952,000
Makati High School	62,603,000	4,592,000	67,195,000
Makati West High School (Makati Science High School)	22,547,000	1,845,000	24,392,000
Pitogo High School	49,794,000	4,245,000	54,039,000
San Antonio National High School	29,978,000	2,562,000	32,540,000
San Isidro National High School	23,025,000	2,051,000	25,076,000
Division of Malabon City	315,695,000	24,463,000	340,158,000
Division Office - Proper	68,472,000	7,583,000	76,055,000
Secondary Education	247,223,000	16,880,000	264,103,000
Malabon National High School	78,889,000	5,373,000	84,262,000
Panghulo National High School	27,243,000	1,910,000	29,153,000
Potrero National High School	27,447,000	1,992,000	29,439,000
Tañong National High School	16,197,000	1,279,000	17,476,000
Tinajeros National High School	58,197,000	3,623,000	61,820,000
Tugatog National High School	39,250,000	2,703,000	41,953,000
Division of Mandaluyong	362,101,000	27,149,000	389,250,000
Division Office - Proper	108,139,000	7,949,000	116,088,000
Secondary Education	253,962,000	19,200,000	273,162,000
Andres Bonifacio Integrated School	31,990,000	2,581,000	34,571,000
Bonifacio Javier National High School	31,422,000	2,367,000	33,789,000
Eulogio Rodriguez Integrated School	27,281,000	2,966,000	30,247,000
Highway Hills Integrated School	32,030,000	3,088,000	35,118,000
Isaac Lopez Integrated School	20,176,000	2,010,000	22,186,000

Jose Fabella Memorial High School	62,420,000	2,675,000	65,095,000
Mandaluyong High School	48,643,000	3,513,000	52,156,000
Division of Manila	1,512,901,000	121,288,000	1,634,189,000
Division Office - Proper	16,809,000	2,251,000	19,060,000
Secondary Education	1,496,092,000	119,037,000	1,615,129,000
Antonio Maceda Integrated School	34,800,000	2,211,000	37,011,000
Antonio Villegas Vocational High School	37,654,000	3,194,000	40,848,000
Carlos P. Garcia High School	31,900,000	2,512,000	34,412,000
Cayetano Arellano High School	60,075,000	5,010,000	65,085,000
Claro M. Recto High School	30,979,000	2,116,000	33,095,000
Doña Teodora Alonzo High School	28,271,000	2,187,000	30,458,000
Dr. Juan Nolasco High School	54,131,000	4,390,000	58,521,000
Elpidio Quirino High School	37,474,000	2,926,000	40,400,000
Esteban Abada High School	35,928,000	2,954,000	38,882,000
Eulogio Rodriquez Vocational High School (EARIST Vocational HS)	37,403,000	3,133,000	40,536,000
F. G. Calderon Integrated School	47,086,000	3,547,000	50,633,000
Florentino Torres High School (Torres High School)	83,607,000	6,692,000	90,299,000
Gen. Emilio Aguinaldo Integrated School	16,638,000	1,384,000	18,022,000
Gregorio Perfecto High School	42,795,000	3,029,000	45,824,000
I. Villamor High School	41,723,000	3,217,000	44,940,000
Jose Abad Santos High School	70,664,000	5,365,000	76,029,000
Jose P. Laurel High School	44,203,000	3,644,000	47,847,000
Lakan Dula High School	71,886,000	5,480,000	77,366,000
M. Araullo High School (Araullo High School)	77,286,000	6,436,000	83,722,000
Manila High School	48,161,000	3,047,000	51,208,000
Manila Science High School	35,428,000	2,547,000	37,975,000
Manuel A. Roxas High School	58,734,000	4,756,000	63,490,000
Manuel L. Quezon High School	36,319,000	3,229,000	39,548,000
Mariano Marcos Memorial High School	55,769,000	4,273,000	60,042,000
Pres. Sergio Osmeña, Sr. High School	29,545,000	2,465,000	32,010,000
Rajah Soliman Science and Technology High School	56,721,000	4,620,000	61,341,000
Ramon C. Avancena High School	23,150,000	1,969,000	25,119,000
Ramon Magsaysay High School	92,508,000	7,401,000	99,909,000
T. Paez Integrated School	39,655,000	3,672,000	43,327,000
Tondo High School	60,239,000	5,089,000	65,328,000

Valeriano Fugoso Memorial High School	13,276,000	1,441,000	14,717,000
Victoriano Mapa High School	62,084,000	5,101,000	67,185,000
Division of Marikina	455,012,000	34,602,000	489,614,000
Division Office - Proper	250,334,000	18,696,000	269,030,000
Secondary Education	204,678,000	15,906,000	220,584,000
Malanday National High School	29,752,000	2,636,000	32,388,000
Marikina High School	65,247,000	4,924,000	70,171,000
Parang High School	51,012,000	3,953,000	54,965,000
Sta Elena High School	58,667,000	4,393,000	63,060,000
Division of Muntinlupa	326,176,000	32,458,000	358,634,000
Division Office - Proper	24,311,000	7,654,000	31,965,000
Secondary Education	301,865,000	24,804,000	326,669,000
Muntinlupa Business High School (Pedro E. Diaz High School-Buli Annex)	70,265,000	4,497,000	74,762,000
Muntinlupa National High School	134,929,000	8,900,000	143,829,000
Pedro E. Diaz High School	96,671,000	11,407,000	108,078,000
Division of Parañaque	432,755,000	36,418,000	469,173,000
Division Office - Proper	125,790,000	13,301,000	139,091,000
Secondary Education	306,965,000	23,117,000	330,082,000
Baclaran National High School	22,324,000	1,710,000	24,034,000
Dr. Arcadio Santos National High School (Main)	47,417,000	4,152,000	51,569,000
Masville National High School (Dr. Arcadio Santos National High School-Masville Annex)	21,786,000	1,911,000	23,697,000
Parañaque National High School (Main)	215,438,000	15,344,000	230,782,000
Division of Navotas City	214,399,000	15,080,000	229,479,000
Division Office - Proper	2,000	175,000	177,000
Secondary Education	214,397,000	14,905,000	229,302,000
Kaunlaran High School	57,612,000	4,081,000	61,693,000
Navotas National High School	53,827,000	3,661,000	57,488,000
San Rafael Technological High School	20,654,000	1,304,000	21,958,000
San Roque National High School	40,436,000	2,864,000	43,300,000
Tangos National High School	25,501,000	1,665,000	27,166,000
Tanza National High School	16,367,000	1,330,000	17,697,000
Division of Pasay City	352,632,000	28,999,000	381,631,000
Division Office - Proper	54,033,000	7,127,000	61,160,000
Secondary Education	298,599,000	21,872,000	320,471,000
Pasay City East High School	63,775,000	4,595,000	68,370,000

Pasay City North High School	54,864,000	2,268,000	57,132,000
Pasay City South High School	56,042,000	4,316,000	60,358,000
Pasay City West High School	76,527,000	5,362,000	81,889,000
Philippine National School for the Blind (Philippine School for the Blind)	11,534,000	2,095,000	13,629,000
Philippine School for the Deaf	35,857,000	3,236,000	39,093,000
Division of Pasig City	669,005,000	60,932,000	729,937,000
Division Office - Proper	102,416,000	9,308,000	111,724,000
Secondary Education	566,589,000	51,624,000	618,213,000
Eusebio High School (Rizal High School - Rosario)	48,112,000	4,424,000	52,536,000
Kapitolyo High School (Rizal High School-Kapitolyo)	24,259,000	2,197,000	26,456,000
Manggahan High School (Rizal High School - Manggahan Annex)	64,917,000	5,315,000	70,232,000
Pinagbuhatan High School (Rizal High School - Pinagbuhatan)	65,430,000	4,976,000	70,406,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)	38,631,000	7,189,000	45,820,000
Rizal High School (Main)	130,167,000	11,269,000	141,436,000
Sagad High School (Rizal High School - Sagad)	35,887,000	2,992,000	38,879,000
San Joaquin / Kalawaan High School	59,812,000	4,924,000	64,736,000
Santolan High School (Rizal High School-Santolan)	37,095,000	3,063,000	40,158,000
Sta. Lucia High School	62,279,000	5,275,000	67,554,000
Division of Quezon City	2,322,829,000	171,893,000	2,494,722,000
Secondary Education	2,322,829,000	171,893,000	2,494,722,000
Bagong Silangan High School	69,909,000	5,289,000	75,198,000
Balara High School	34,923,000	2,588,000	37,511,000
Balingasa High School	15,976,000	1,751,000	17,727,000
Camp Crame High School	14,184,000	930,000	15,114,000
Camp Gen. Emilio Aguinaldo High School	30,035,000	2,614,000	32,649,000
Carlos L. Albert High School	52,656,000	4,064,000	56,720,000
Carlos P. Garcia High School	14,010,000	1,313,000	15,323,000
Commonwealth High School	127,576,000	8,799,000	136,375,000
Corazon C. Aquino National High School	176,666,000	12,538,000	189,204,000
Culiat High School	48,929,000	3,340,000	52,269,000
Don Alejandro Roces, Sr. Science and Technology High School	29,332,000	2,488,000	31,820,000
Don Quintin Paredes High School	8,302,000	680,000	8,982,000

Doña Josefa Jara Martinez Vocational High School	25,164,000	1,966,000	27,130,000
Doña Rosario High School	43,536,000	3,490,000	47,026,000
Ernesto Rondon High School (Project 6 High School)	54,922,000	3,886,000	58,808,000
Eulogio Rodriguez, Jr. High School	42,322,000	3,222,000	45,544,000
Flora A. Ylagan High School	27,012,000	1,872,000	28,884,000
Holy Spirit National High School	53,309,000	3,596,000	56,905,000
Ismael Mathay, Sr. High School (GSIS Village High School)	47,558,000	3,699,000	51,257,000
Jose P. Laurel, Sr. High School	27,247,000	2,033,000	29,280,000
Juan Sumulong High School	33,616,000	2,088,000	35,704,000
Judge Feliciano Belmonte, Sr. High School	64,845,000	5,129,000	69,974,000
Judge Juan Luna High School	39,863,000	2,892,000	42,755,000
Justice Cecilia Muñoz-Palma High School	99,119,000	7,167,000	106,286,000
Krus na Ligas High School	33,315,000	2,255,000	35,570,000
Lagro High School (Main)	91,459,000	6,502,000	97,961,000
Maligaya High School	48,281,000	3,602,000	51,883,000
Manuel Roxas High School	27,581,000	2,084,000	29,665,000
Masambong High School	19,804,000	1,682,000	21,486,000
New Era High School	49,171,000	3,968,000	53,139,000
NOH School for the Crippled Children	16,082,000	1,860,000	17,942,000
North Fairview High School	83,583,000	5,572,000	89,155,000
Novaliches High School (Main)	86,224,000	5,659,000	91,883,000
Ponciano Bernardo High School	17,692,000	1,258,000	18,950,000
Pugad Lawin High School	19,853,000	1,665,000	21,518,000
Quezon City High School	60,290,000	4,166,000	64,456,000
Quezon City Science High School	30,228,000	3,797,000	34,025,000
Quirino High School	55,169,000	4,090,000	59,259,000
Ramon Magsaysay (Cubao) High School	95,414,000	6,180,000	101,594,000
San Bartolome High School	105,335,000	7,497,000	112,832,000
San Francisco High School (Don Mariano Marcos High School)	79,582,000	6,374,000	85,956,000
San Jose High School	15,724,000	1,320,000	17,044,000
Sauyo High School (Pasong Tamo High School)	56,717,000	4,211,000	60,928,000
Sergio Osmeña, Sr. High School (Main)	41,309,000	2,791,000	44,100,000
Sta. Lucia High School	55,650,000	3,992,000	59,642,000

Tandang Sora National High School	53,355,000	3,934,000	57,289,000
Division of San Juan City	43,256,000	3,786,000	47,042,000
Secondary Education	43,256,000	3,786,000	47,042,000
San Juan National High School	43,256,000	3,786,000	47,042,000
Division of Taguig and Pateros	562,636,000	46,544,000	609,180,000
Division Office - Proper	65,318,000	11,233,000	76,551,000
Secondary Education	497,318,000	35,311,000	532,629,000
Bagumbayan National High School	49,034,000	4,090,000	53,124,000
Gen. Ricardo G. Papa, Sr. Memorial High School, Main	60,030,000	3,261,000	63,291,000
Pateros National High School	56,219,000	3,403,000	59,622,000
Sen. Renato "Compañero" Cayetano Memorial Science and Technology High School	10,372,000	1,029,000	11,401,000
Signal Village National High School (Signal Village High School)	140,605,000	9,321,000	149,926,000
Taguig National High School	33,809,000	2,902,000	36,711,000
Tipas National High School	27,300,000	2,108,000	29,408,000
Upper Bicutan National High School	59,033,000	4,345,000	63,378,000
Western Bicutan National High School	60,916,000	4,852,000	65,768,000
Division of Valenzuela	660,768,000	47,748,000	708,516,000
Division Office - Proper	152,056,000	12,822,000	164,878,000
Secondary Education	508,712,000	34,926,000	543,638,000
Bignay National High School	33,122,000	2,406,000	35,528,000
Caruhatan National High School	27,365,000	1,906,000	29,271,000
Dalandanan National High School	86,683,000	5,431,000	92,114,000
General T. De Leon National High School	80,695,000	5,611,000	86,306,000
Lawang Bato National High School	33,290,000	2,324,000	35,614,000
Malinta National High School	48,650,000	3,424,000	52,074,000
Mapulang Lupa High School	22,943,000	1,479,000	24,422,000
Maysan National High School	38,135,000	2,581,000	40,716,000
Parada National High School	22,066,000	1,481,000	23,547,000
Polo National High School	64,446,000	4,651,000	69,097,000
Valenzuela National High School (Main)	51,317,000	3,632,000	54,949,000
Region I - Ilocos	5,591,634,000	483,984,000	6,075,618,000
Division of Ilocos Norte	406,125,000	41,193,000	447,318,000
Division Office - Proper	94,686,000	13,866,000	108,552,000
Secondary Education	311,439,000	27,327,000	338,766,000
Adams National High School	3,421,000	361,000	3,782,000

Bacarra National Comprehensive High School	32,340,000	2,683,000	35,023,000
Bangui National High School	11,279,000	1,006,000	12,285,000
Burgos Agro-Industrial School	10,990,000	1,108,000	12,098,000
Cadaratan National High School	6,953,000	677,000	7,630,000
Caestebanan National High School	5,066,000	478,000	5,544,000
Caribquib National High School	4,958,000	444,000	5,402,000
Catagtaguen National High School	6,678,000	586,000	7,264,000
Currimao National High School	11,222,000	548,000	11,770,000
Davila National High School	6,774,000	658,000	7,432,000
Dingras National High School & Lt. Edgar Foz Memorial National High School	19,585,000	1,111,000	20,696,000
Dumalneg National High School	3,353,000	412,000	3,765,000
Ilocos Norte Agricultural College	23,021,000	1,882,000	24,903,000
Luzong National High School	7,394,000	780,000	8,174,000
Marcos National High School	11,542,000	1,052,000	12,594,000
Nagrebcan National High School	5,268,000	572,000	5,840,000
Nueva Era National High School	8,214,000	824,000	9,038,000
Pagsanahan National High School	5,727,000	533,000	6,260,000
Pagudpud National Comprehensive High School	10,431,000	940,000	11,371,000
Paoay Lake National High School	6,040,000	661,000	6,701,000
Paoay National High School	11,206,000	1,186,000	12,392,000
Pasaleng National High School	5,152,000	572,000	5,724,000
Piddig National High School	9,080,000	989,000	10,069,000
Pinili National High School	11,910,000	1,128,000	13,038,000
San Nicolas National High School	28,300,000	2,185,000	30,485,000
Sarrat National High School	19,963,000	1,747,000	21,710,000
Solsona National High School	15,370,000	1,184,000	16,554,000
Sta. Rosa National High School	10,202,000	1,020,000	11,222,000
Division of Ilocos Sur	449,074,000	42,563,000	491,637,000
Division Office - Proper	219,786,000	23,014,000	242,800,000
Secondary Education	229,288,000	19,549,000	248,837,000
Burgos National High School	11,532,000	950,000	12,482,000
Cabugao National High School	12,316,000	1,102,000	13,418,000
Cervantes National High School	11,492,000	1,062,000	12,554,000
Lussoc National High School	10,871,000	1,171,000	12,042,000
Magsingal National High School	10,552,000	960,000	11,512,000
Naglaoa-an National High School	10,534,000	836,000	11,370,000

Narvacan National Central High School	35,091,000	2,822,000	37,913,000
San Juan National High School	18,441,000	1,385,000	19,826,000
Sinait National High School	32,961,000	2,802,000	35,763,000
Sta. Maria National High School	18,876,000	1,716,000	20,592,000
Suyo National High School	8,567,000	796,000	9,363,000
Tagudin National High School	35,149,000	2,795,000	37,944,000
Teodoro Hernaez National High School	12,906,000	1,152,000	14,058,000
Division of La Union	724,227,000	63,127,000	787,354,000
Division Office - Proper	330,142,000	34,102,000	364,244,000
Secondary Education	394,085,000	29,025,000	423,110,000
Aringay National High School	27,534,000	2,127,000	29,661,000
Bacnotan National High School	37,606,000	2,696,000	40,302,000
Castor Z. Concepcion Memorial National High School	18,651,000	1,529,000	20,180,000
Damortis National High School	15,767,000	1,128,000	16,895,000
Don E. De Guzman Memorial National High School	39,911,000	2,883,000	42,794,000
Don Eufemio F. Eriguel Memorial National High School	33,611,000	2,274,000	35,885,000
Doña Francisca Lacsamana Viuda de Ortega Memorial National High School	30,478,000	2,358,000	32,836,000
Doña Francisca Lacsamana Viuda De Ortega Memorial National High School - Casacristo Annex	4,476,000	526,000	5,002,000
Luna National High School	33,067,000	1,418,000	34,485,000
Naguilian National High School	42,017,000	2,816,000	44,833,000
President Elpidio Quirino National High School	27,710,000	1,780,000	29,490,000
Regional Science High School, La Union	7,670,000	2,115,000	9,785,000
Rosario Integrated School	28,557,000	1,990,000	30,547,000
San Gabriel Vocational High School	12,192,000	978,000	13,170,000
Sto. Rosario National High School	14,600,000	1,136,000	15,736,000
Tubao National High School	20,238,000	1,271,000	21,509,000
Division of Pangasinan I	1,584,689,000	135,132,000	1,719,821,000
Division Office - Proper	609,986,000	62,824,000	672,810,000
Secondary Education	974,703,000	72,308,000	1,047,011,000
Agno National High School	26,730,000	1,791,000	28,521,000
Aliaga High School	4,964,000	480,000	5,444,000
Anda National High School	12,739,000	975,000	13,714,000
Arnedo National High School	7,821,000	593,000	8,414,000

Balingasay National High School	10,458,000	838,000	11,296,000
Bangan Oda National High School	8,596,000	700,000	9,296,000
Bani National High School (San Jose)	12,609,000	1,034,000	13,643,000
Basista National High School	33,068,000	2,456,000	35,524,000
Bayambang National High School (Bayambang)	90,906,000	6,241,000	97,147,000
Binabalian National High School	12,977,000	1,106,000	14,083,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)	22,417,000	1,648,000	24,065,000
Bolinao School of Fisheries	13,910,000	1,087,000	14,997,000
Bued National High School	18,935,000	1,363,000	20,298,000
Burgos National High School	18,848,000	1,416,000	20,264,000
Calasiao Comprehensive National High School	64,650,000	4,818,000	69,468,000
Dacap Norte National High School	13,992,000	1,108,000	15,100,000
Daniel Maramba National High School	50,542,000	3,819,000	54,361,000
Dulag National High School	16,735,000	1,194,000	17,929,000
Dumpay National High School	15,892,000	1,102,000	16,994,000
Eguia National High School	11,049,000	901,000	11,950,000
Enrico T. Prado National High School	18,145,000	1,327,000	19,472,000
Estanza National High School	13,715,000	978,000	14,693,000
Irene Rayos Ombac National High School	21,742,000	1,596,000	23,338,000
Labrador National High School	28,563,000	1,818,000	30,381,000
Lasip National High School	14,607,000	1,135,000	15,742,000
Macarang National High School	15,872,000	1,414,000	17,286,000
Malasiqui National High School	52,639,000	3,582,000	56,221,000
Mangatarem National High School	47,655,000	3,746,000	51,401,000
Mapandan National High School	29,287,000	2,309,000	31,596,000
Pangasinan National High School	84,398,000	5,871,000	90,269,000
Pangasinan School of Arts and Trades	29,117,000	2,546,000	31,663,000
Parayao National High School	17,613,000	1,235,000	18,848,000
Payas National High School	9,844,000	905,000	10,749,000
Pilar National High School	12,917,000	1,042,000	13,959,000
Polong National High School	29,644,000	2,102,000	31,746,000
Salomague National High School	12,820,000	885,000	13,705,000
Sual National High School	31,362,000	2,198,000	33,560,000
Tococ National High School	11,421,000	985,000	12,406,000
Urbiztondo National High School	16,655,000	1,229,000	17,884,000

Zaragoza National High School	8,849,000	735,000	9,584,000
Division of Pangasinan II	1,320,291,000	107,988,000	1,428,279,000
Division Office - Proper	466,313,000	44,751,000	511,064,000
Secondary Education	853,978,000	63,237,000	917,215,000
Amamperez Agro-Industrial High School	6,490,000	658,000	7,148,000
Angela Valdez Ramos National High School	18,770,000	1,477,000	20,247,000
Antonio P. Villar National High School	13,976,000	1,045,000	15,021,000
Artacho National High School	11,472,000	714,000	12,186,000
Balungao National High School	16,819,000	1,443,000	18,262,000
Bautista National High School	26,383,000	2,075,000	28,458,000
Benigno V. Aldana National High School	43,364,000	3,201,000	46,565,000
Bobonan National High School	8,184,000	699,000	8,883,000
Cipriano Primicias Memorial National High School	21,477,000	1,756,000	23,233,000
David National High School	8,762,000	707,000	9,469,000
Don Ramon E. Costales Memorial National High School	43,211,000	3,089,000	46,300,000
Eastern Pangasinan Agricultural College	24,151,000	2,187,000	26,338,000
Guiling-Coliling National High School	11,483,000	1,042,000	12,525,000
Juan G. Macaraeg National High School	48,182,000	3,569,000	51,751,000
Laoac National High School	15,405,000	1,220,000	16,625,000
Lobong National High School	14,322,000	1,167,000	15,489,000
Luciano Millan National High School	23,410,000	2,046,000	25,456,000
Manaoag National High School	54,875,000	3,561,000	58,436,000
Mangaldan National High School	96,983,000	7,109,000	104,092,000
Mataas na Paaralang Juan C. Laya	34,366,000	2,744,000	37,110,000
Natividad National High School	10,949,000	934,000	11,883,000
Pindangan National High School, Alcala	12,696,000	764,000	13,460,000
Rosales National High School	59,860,000	3,807,000	63,667,000
San Fabian National High School	51,433,000	3,520,000	54,953,000
San Jacinto National High School	37,407,000	2,635,000	40,042,000
San Nicolas East National High School	13,459,000	901,000	14,360,000
San Quintin National High School	23,114,000	1,714,000	24,828,000
Tayug National High School	53,167,000	3,532,000	56,699,000
Toboy National High School	10,258,000	783,000	11,041,000

Umingan Central National High School	39,550,000	3,138,000	42,688,000
Division of Alaminos City	95,292,000	9,541,000	104,833,000
Division Office - Proper	21,260,000	2,254,000	23,514,000
Secondary Education	74,032,000	7,287,000	81,319,000
Alaminos National High School	44,766,000	4,361,000	49,127,000
Alos National High School	10,400,000	1,000,000	11,400,000
San Vicente National High School	8,950,000	895,000	9,845,000
Telbang National High School	9,916,000	1,031,000	10,947,000
Division of Batac City	38,006,000	3,732,000	41,738,000
Division Office - Proper	8,596,000	1,010,000	9,606,000
Secondary Education	29,410,000	2,722,000	32,132,000
Batac National High School and Baay Bungon National High School	13,512,000	988,000	14,500,000
City of Batac National High School Poblacion	15,898,000	1,734,000	17,632,000
Division of Candon City	65,881,000	5,273,000	71,154,000
Division Office - Proper	27,066,000	2,526,000	29,592,000
Secondary Education	38,815,000	2,747,000	41,562,000
Candon National High School	38,815,000	2,747,000	41,562,000
Division of Dagupan City	164,352,000	14,369,000	178,721,000
Division Office - Proper	55,509,000	5,905,000	61,414,000
Secondary Education	108,843,000	8,464,000	117,307,000
Bonuan Boquig National High School	30,920,000	2,307,000	33,227,000
Dagupan City National High School	77,923,000	6,157,000	84,080,000
Division of Laoag City	126,069,000	10,927,000	136,996,000
Division Office - Proper	3,812,000	1,037,000	4,849,000
Secondary Education	122,257,000	9,890,000	132,147,000
Gabu National High School	9,313,000	907,000	10,220,000
Ilocos Norte College of Arts and Trades	52,275,000	3,899,000	56,174,000
Ilocos Norte National High School	51,239,000	4,268,000	55,507,000
Ilocos Norte Regional School of Fisheries	9,430,000	816,000	10,246,000
Division of San Carlos City	212,199,000	17,868,000	230,067,000
Division Office - Proper	92,984,000	8,575,000	101,559,000
Secondary Education	119,215,000	9,293,000	128,508,000
Abanon National High School	21,176,000	1,465,000	22,641,000
Pangalangan National High School	13,733,000	1,055,000	14,788,000
Speaker Eugenio Perez National Agricultural High School	52,212,000	4,243,000	56,455,000
Tandoc National High School	17,091,000	1,316,000	18,407,000

Turac National High School	15,003,000	1,214,000	16,217,000
Division of San Fernando City	101,340,000	8,334,000	109,674,000
Division Office - Proper	19,488,000	2,789,000	22,277,000
Secondary Education	81,852,000	5,545,000	87,397,000
La Union National High School	81,852,000	5,545,000	87,397,000
Division of Urdaneta City	207,788,000	16,382,000	224,170,000
Division Office - Proper	118,446,000	9,808,000	128,254,000
Secondary Education	89,342,000	6,574,000	95,916,000
Badipa National High School	12,919,000	1,038,000	13,957,000
Lananpin National High School	12,105,000	915,000	13,020,000
Urdaneta National High School	64,318,000	4,621,000	68,939,000
Division of Vigan City	96,301,000	7,555,000	103,856,000
Division Office - Proper	14,981,000	1,300,000	16,281,000
Secondary Education	81,320,000	6,255,000	87,575,000
Ilocos Sur National High School	81,320,000	6,255,000	87,575,000
Cordillera Administrative Region (CAR)	1,840,539,000	172,603,000	2,013,142,000
Division of Abra	218,255,000	20,615,000	238,870,000
Division Office - Proper	136,453,000	14,284,000	150,737,000
Secondary Education	81,802,000	6,331,000	88,133,000
Abra High School	37,000,000	2,875,000	39,875,000
Cristina B. Gonzales Memorial High School	17,237,000	1,123,000	18,360,000
Mataragan National Agricultural High School	4,601,000	427,000	5,028,000
Northern Abra National High School	12,194,000	1,044,000	13,238,000
Pilar Rural High School	10,770,000	862,000	11,632,000
Division of Apayao	138,690,000	16,203,000	154,893,000
Division Office - Proper	97,822,000	13,643,000	111,465,000
Secondary Education	40,868,000	2,560,000	43,428,000
Apayao National Industrial and Agricultural High School	11,427,000	800,000	12,227,000
Conner Central National High School	19,222,000	846,000	20,068,000
Flora National High School	10,219,000	914,000	11,133,000
Division of Benguet	393,270,000	38,333,000	431,603,000
Division Office - Proper	199,885,000	23,672,000	223,557,000
Secondary Education	193,385,000	14,661,000	208,046,000
Alejo M. Pacalso Memorial National High School	12,992,000	1,119,000	14,111,000
Atok National High School	10,939,000	785,000	11,724,000
Benguet National High School	43,197,000	3,211,000	46,408,000

Buguias National High School	7,198,000	563,000	7,761,000
Governor Bado Dangwa Agro-Industrial School	21,344,000	2,016,000	23,360,000
Kamora National High School	9,179,000	679,000	9,858,000
Kibungan National High School	7,604,000	597,000	8,201,000
Lepanto National High School	19,258,000	1,210,000	20,468,000
Mankayan National High School	15,700,000	1,116,000	16,816,000
Tuba National High School, Nangalisan	11,309,000	1,196,000	12,505,000
Tublay School of Home Industries	34,665,000	2,169,000	36,834,000
Division of Ifugao	184,015,000	18,304,000	202,319,000
Division Office - Proper	125,367,000	13,887,000	139,254,000
Secondary Education	58,648,000	4,417,000	63,065,000
Banaue National High School	9,162,000	495,000	9,657,000
Hingyon National High School	4,171,000	420,000	4,591,000
Lawig National High School	14,096,000	912,000	15,008,000
Mayoyao National High School	6,287,000	477,000	6,764,000
Namillangan National High School	7,138,000	617,000	7,755,000
Sta. Maria National High School	17,794,000	1,496,000	19,290,000
Division of Kalinga	150,200,000	13,729,000	163,929,000
Division Office - Proper	102,020,000	9,690,000	111,710,000
Secondary Education	48,180,000	4,039,000	52,219,000
Balbalan Agricultural and Industrial School	10,464,000	1,763,000	12,227,000
Pinukpuk Vocational School	15,062,000	915,000	15,977,000
Rizal National School of Arts and Trades	13,319,000	831,000	14,150,000
Tanudan Vocational School	9,335,000	530,000	9,865,000
Division of Mt. Province	282,599,000	26,006,000	308,605,000
Division Office - Proper	200,869,000	19,577,000	220,446,000
Secondary Education	81,730,000	6,429,000	88,159,000
Antadao National High School	4,582,000	403,000	4,985,000
Bacarri National Trade-Agricultural School	3,308,000	724,000	4,032,000
Eastern Bontoc National Agricultural Vocational High School	7,366,000	540,000	7,906,000
Guinzadan National High School	8,842,000	620,000	9,462,000
Mt. Province General Comprehensive High School	26,295,000	1,521,000	27,816,000
Natonin National High School	5,199,000	478,000	5,677,000
Panabungen School of Arts, Trades and Home Industries	4,435,000	396,000	4,831,000

Paracelis National High School	9,247,000	741,000	9,988,000
Tadian School of Arts and Trades	12,456,000	1,006,000	13,462,000
Division of Baguio City	329,709,000	27,752,000	357,461,000
Division Office - Proper	124,437,000	14,398,000	138,835,000
Secondary Education	205,272,000	13,354,000	218,626,000
Baguio City National High School	131,493,000	9,237,000	140,730,000
Irisan National High School	18,263,000	1,478,000	19,741,000
Pines City National High School	55,516,000	2,639,000	58,155,000
Division of Tabuk City	143,801,000	11,661,000	155,462,000
Division Office - Proper	56,059,000	6,044,000	62,103,000
Secondary Education	87,742,000	5,617,000	93,359,000
Kalinga National High School	32,193,000	1,601,000	33,794,000
Tabuk National High School	46,601,000	3,428,000	50,029,000
Tuga National High School	8,948,000	588,000	9,536,000
Region II - Cagayan Valley	3,736,671,000	324,238,000	4,060,909,000
Division of Batanes	59,046,000	4,459,000	63,505,000
Division Office - Proper	21,785,000	1,925,000	23,710,000
Secondary Education	37,261,000	2,534,000	39,795,000
Batanes National Science High School (Batanes National High School)	17,801,000	1,211,000	19,012,000
Itbayat National Agricultural High School	9,155,000	684,000	9,839,000
Sabtang National School of Fisheries	10,305,000	639,000	10,944,000
Division of Cagayan	1,128,766,000	94,986,000	1,223,752,000
Division Office - Proper	726,290,000	64,717,000	791,007,000
Secondary Education	402,476,000	30,269,000	432,745,000
Abulug National Rural and Vocational High School	11,901,000	753,000	12,654,000
Abulug School of Fisheries	10,625,000	836,000	11,461,000
Alcala Rural School	8,765,000	801,000	9,566,000
Allacapan Vocational High School	24,923,000	1,814,000	26,737,000
Amulung National High School	18,575,000	1,244,000	19,819,000
Aparri School of Arts and Trades	18,372,000	1,715,000	20,087,000
Baggao National Agricultural School	21,581,000	1,679,000	23,260,000
Bukig National Agricultural and Technical School	15,383,000	1,413,000	16,796,000
Camalaniugan High School	31,043,000	2,408,000	33,451,000
Claveria Rural and Vocational School	11,878,000	955,000	12,833,000
Claveria School of Arts and Trades	26,012,000	1,766,000	27,778,000

Enrile Vocational High School	27,092,000	1,920,000	29,012,000
Gattaran National Trade School	20,047,000	1,687,000	21,734,000
Itawes National Agriculture and Technological School	19,450,000	1,138,000	20,588,000
Pamplona National School of Fisheries	13,110,000	794,000	13,904,000
Peñablanca National High School	25,397,000	1,773,000	27,170,000
Sanchez Mira School of Arts and Trades	19,591,000	1,780,000	21,371,000
Solana Fresh Water and Fisheries School	17,575,000	1,179,000	18,754,000
Sta. Ana Fishery National High School	16,809,000	1,534,000	18,343,000
Tuao Vocational and Technical School	17,929,000	1,317,000	19,246,000
Western Cagayan School of Arts and Trades	26,418,000	1,763,000	28,181,000
Division of Isabela	1,260,793,000	118,191,000	1,378,984,000
Division Office - Proper	510,367,000	57,058,000	567,425,000
Secondary Education	750,426,000	61,133,000	811,559,000
Addalam Region High School	4,279,000	421,000	4,700,000
Alfreda Albano National High School	18,044,000	1,468,000	19,512,000
Angadanan High School	10,921,000	908,000	11,829,000
Benito Soliven National High School	14,618,000	1,369,000	15,987,000
Cabatuan National High School - Main	19,819,000	1,815,000	21,634,000
Cagasat High School	15,017,000	985,000	16,002,000
Calanigan National High School	9,855,000	843,000	10,698,000
Caliguian National High School	13,064,000	1,075,000	14,139,000
Callang National High School - Main	17,058,000	1,305,000	18,363,000
Delfin Albano High School (Main)	37,827,000	2,496,000	40,323,000
Dibuluan National High School	9,938,000	712,000	10,650,000
Don Mariano Marcos National High School	16,829,000	1,313,000	18,142,000
Doña Aurora National High School - Main	41,957,000	3,123,000	45,080,000
Gamu Rural School	26,655,000	1,530,000	28,185,000
Isabela School of Fisheries	14,084,000	1,206,000	15,290,000
Jones Rural School	27,468,000	1,907,000	29,375,000
Luna National High School	16,029,000	1,471,000	17,500,000
Mabini National High School	10,623,000	872,000	11,495,000
Muñoz National High School - Main	14,427,000	1,275,000	15,702,000
Naguilian National High School	19,761,000	1,588,000	21,349,000

Palanan National High School	10,847,000	937,000	11,784,000
Quezon National High School - Main	12,118,000	1,187,000	13,305,000
Quirino National High School - Main	13,058,000	1,138,000	14,196,000
Ramon National High School	16,830,000	1,136,000	17,966,000
Raniag High School	16,795,000	1,586,000	18,381,000
Regional Science High School (Tumauini National High School -NSEC Regional Science High School)	8,762,000	2,174,000	10,936,000
Reina Mercedes Vocational and Industrial School	28,756,000	2,274,000	31,030,000
Rizal Region National High School, Alicia, Isabela	9,806,000	796,000	10,602,000
Roxas National High School	33,266,000	2,655,000	35,921,000
Salinungan National High School	15,586,000	1,519,000	17,105,000
San Agustin National High School	7,506,000	678,000	8,184,000
San Antonio National High School, Delfin Albano	12,902,000	1,208,000	14,110,000
San Isidro National High School	17,584,000	1,378,000	18,962,000
San Jose National High School	10,149,000	897,000	11,046,000
San Mariano National High School - Main	28,557,000	1,716,000	30,273,000
San Mateo Vocational and Industrial School	22,879,000	1,856,000	24,735,000
San Pablo National High School	15,601,000	1,187,000	16,788,000
Sandiat National High School	11,397,000	838,000	12,235,000
Santa Maria National High School - Main	19,128,000	1,681,000	20,809,000
St. Paul Vocational and Industrial High School	17,764,000	1,371,000	19,135,000
Sto. Tomas National High School	24,440,000	1,820,000	26,260,000
Tumauini National High School	22,507,000	2,010,000	24,517,000
Ugad High School	15,915,000	1,409,000	17,324,000
Division of Nueva Vizcaya	448,381,000	36,830,000	485,211,000
Division Office - Proper	155,525,000	15,266,000	170,791,000
Secondary Education	292,856,000	21,564,000	314,420,000
Alfonso Castañeda National High School	8,419,000	960,000	9,379,000
Aritao National High School	28,764,000	2,245,000	31,009,000
Bagabag National High School	17,347,000	1,386,000	18,733,000
Bambang National High School	35,374,000	2,594,000	37,968,000
Bintawan National High School	18,873,000	1,347,000	20,220,000
Bonfal National High School	9,435,000	809,000	10,244,000
Diadi National High School	18,773,000	1,300,000	20,073,000
Dupax del Sur National High School	10,328,000	760,000	11,088,000

Kasibu National Agricultural School	12,021,000	981,000	13,002,000
Lamo National High School	17,811,000	622,000	18,433,000
Nansiakan National High School	6,597,000	558,000	7,155,000
Nueva Vizcaya General Comprehensive High School	43,632,000	3,075,000	46,707,000
Quezon National High School	13,779,000	1,089,000	14,868,000
Salinas National High School	6,098,000	482,000	6,580,000
Solano High School	36,336,000	2,640,000	38,976,000
Uddiawan National High School	9,269,000	716,000	9,985,000
Division of Quirino	250,018,000	21,665,000	271,683,000
Division Office - Proper	119,161,000	11,420,000	130,581,000
Secondary Education	130,857,000	10,245,000	141,102,000
Cabarroguis National School of Arts and Trades	13,379,000	1,460,000	14,839,000
Diffun National High School	31,124,000	2,220,000	33,344,000
Maddela Comprehensive High School	21,955,000	1,834,000	23,789,000
Pinaripad National High School	13,540,000	1,036,000	14,576,000
Quirino General High School, Main Campus	21,936,000	1,561,000	23,497,000
Saguday National High School	19,637,000	1,357,000	20,994,000
Victoria High School (Aglipay National High School - Victoria Annex)	9,286,000	777,000	10,063,000
Division of Cauayan City	121,841,000	10,780,000	132,621,000
Division Office - Proper	53,946,000	6,001,000	59,947,000
Secondary Education	67,895,000	4,779,000	72,674,000
Cauayan City National High School	58,229,000	4,060,000	62,289,000
Villaluna National High School (Isabela National High School - Villaluna Annex)	9,666,000	719,000	10,385,000
Division of Santiago City	117,268,000	10,053,000	127,321,000
Division Office - Proper	9,153,000	2,834,000	11,987,000
Secondary Education	108,115,000	7,219,000	115,334,000
Cabulay High School	12,166,000	884,000	13,050,000
Divisoria High School	18,237,000	1,340,000	19,577,000
Rizal National High School	20,071,000	1,453,000	21,524,000
Santiago City National High School	57,641,000	3,542,000	61,183,000
Division of Tuguegarao City	178,395,000	12,643,000	191,038,000
Division Office - Proper	26,437,000	2,616,000	29,053,000
Secondary Education	151,958,000	10,027,000	161,985,000
Cagayan National High School	123,796,000	7,546,000	131,342,000
Gosi National High School	11,957,000	1,089,000	13,046,000

Linao National High School	16,205,000	1,392,000	17,597,000
Division of Ilagan City	172,163,000	14,631,000	186,794,000
Division Office - Proper	58,741,000	6,225,000	64,966,000
Secondary Education	113,422,000	8,406,000	121,828,000
Ilagan West National High School	11,814,000	900,000	12,714,000
Isabela National High School	61,957,000	4,468,000	66,425,000
Isabela School of Arts and Trades	29,067,000	2,209,000	31,276,000
San Antonio Agricultural High School	10,584,000	829,000	11,413,000
Region III - Central Luzon	9,971,582,000	876,107,000	10,847,689,000
Division of Aurora	267,023,000	25,798,000	292,821,000
Division Office - Proper	132,438,000	14,243,000	146,681,000
Secondary Education	134,585,000	11,555,000	146,140,000
Aurora National High School	14,907,000	945,000	15,852,000
Baler National High School	18,991,000	1,891,000	20,882,000
Casiguran National High School	12,941,000	1,154,000	14,095,000
Dilasag National High School	11,334,000	866,000	12,200,000
Dingalan National High School	12,421,000	1,160,000	13,581,000
Ditumabo National High School	10,741,000	910,000	11,651,000
J.C. Angara Memorial National High School (formerly Dinalungan National High School)	9,195,000	1,111,000	10,306,000
Lual National High School	15,329,000	1,114,000	16,443,000
Ma. Aurora National High School	14,076,000	1,104,000	15,180,000
Mucdol National High School	14,650,000	1,300,000	15,950,000
Division of Bataan	640,576,000	54,415,000	694,991,000
Division Office - Proper	116,572,000	12,830,000	129,402,000
Secondary Education	524,004,000	41,585,000	565,589,000
B. Camacho National High School	31,175,000	2,171,000	33,346,000
Balsik National High School	22,755,000	1,806,000	24,561,000
Bataan School of Fisheries	25,536,000	2,274,000	27,810,000
E.C. Bernabe National High School-Bagac National High School, Poblacion	19,371,000	1,461,000	20,832,000
Hermosa National High School	28,027,000	2,505,000	30,532,000
Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)	18,923,000	1,627,000	20,550,000
Justice Emilio Angeles Gancayco Memorial High School (Orion High School)	21,710,000	1,691,000	23,401,000
Lamao National High School	24,058,000	1,938,000	25,996,000

Limay National High School	48,680,000	3,509,000	52,189,000
Luakan National High School	29,452,000	2,106,000	31,558,000
Magsaysay Integrated School	19,976,000	1,598,000	21,574,000
Mariveles National High School, Cabcaben	34,806,000	3,636,000	38,442,000
Mariveles National High School, Poblacion	60,937,000	4,602,000	65,539,000
Morong National High School	24,344,000	1,835,000	26,179,000
Orani National High School (resettlement school)	33,695,000	2,485,000	36,180,000
Pablo Roman National High School	35,000,000	2,851,000	37,851,000
Pagalanggang High School	27,635,000	1,942,000	29,577,000
Samal National High School	17,924,000	1,548,000	19,472,000
Division of Bulacan	1,765,488,000	152,722,000	1,918,210,000
Division Office - Proper	165,864,000	19,833,000	185,697,000
Secondary Education	1,599,624,000	132,889,000	1,732,513,000
Alexis G. Santos National High School	20,337,000	1,886,000	22,223,000
Angat National High School	7,658,000	792,000	8,450,000
Bajet-Castillo High School	29,140,000	2,488,000	31,628,000
Balagtas Agricultural High School	40,832,000	3,316,000	44,148,000
Binagbag High School - Diosdado Macapagal High School	16,713,000	1,533,000	18,246,000
Binagbag National High School	8,213,000	783,000	8,996,000
Binagbag National High School Annex (DRT)	9,938,000	893,000	10,831,000
Bintog National High School (Jose J. Mariano Memorial High School)	13,259,000	1,322,000	14,581,000
Bunsuran National High School	33,289,000	2,695,000	35,984,000
Calumpit National High School	39,128,000	2,869,000	41,997,000
Cambaog National High School	11,394,000	1,062,000	12,456,000
Catmon National High School	18,003,000	1,636,000	19,639,000
Dampol 1st National High School	13,272,000	1,260,000	14,532,000
Dampol 2nd National High School	17,961,000	1,590,000	19,551,000
Dampol 2nd National High School Annex (Sta. Lucia)	18,909,000	1,828,000	20,737,000
Dampol 2nd National High School Annex (Sta. Peregrina)	15,638,000	1,533,000	17,171,000
Doña Candelaria Duque Meneses High School	17,893,000	1,569,000	19,462,000
Dr. Felipe de Jesus High School	30,876,000	2,574,000	33,450,000
F. F. Halili National Agricultural School	36,101,000	3,273,000	39,374,000
F. G. Bernardino Memorial Trade School	86,636,000	6,687,000	93,323,000

Felizardo C. Lipana Memorial High School (Sta. Rita High School)	32,275,000	2,727,000	35,002,000
Frances High School	21,180,000	1,740,000	22,920,000
FVR National High School -Tigbe	21,887,000	1,779,000	23,666,000
Guiguinto National Vocational High School	59,623,000	4,311,000	63,934,000
Iba National High School	19,645,000	1,663,000	21,308,000
Jaime J. Vistan High School	9,939,000	939,000	10,878,000
John J. Russel Memorial High School (Sibul National High School)	22,773,000	2,078,000	24,851,000
Lolomboy National High School	35,145,000	2,524,000	37,669,000
Maguinao Cruz Na Daan National High School (Carlos F. Gonzales High School)	49,461,000	3,756,000	53,217,000
Mariano Ponce National High School	64,977,000	4,720,000	69,697,000
Maronquillo National High School	9,093,000	900,000	9,993,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)	38,125,000	2,897,000	41,022,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	38,231,000	2,960,000	41,191,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - Sta Monica	27,734,000	2,159,000	29,893,000
Minuyan National High School	24,441,000	2,075,000	26,516,000
Norzagaray National High School	37,115,000	2,813,000	39,928,000
Norzagaray National High School - FVR High School (North Hill Village)	19,573,000	1,519,000	21,092,000
Obando National High School	33,047,000	2,568,000	35,615,000
Obando School of Fisheries	7,134,000	1,585,000	8,719,000
Parada National High School	40,452,000	3,094,000	43,546,000
Partida High School	11,753,000	1,099,000	12,852,000
Prenza National High School	62,886,000	5,238,000	68,124,000
Pulong Buhangin National High School	49,984,000	4,380,000	54,364,000
San Ildefonso National High School	36,929,000	2,885,000	39,814,000
San Marcos National High School Annex (Caniogan High School)	10,973,000	884,000	11,857,000
San Miguel National High School	92,658,000	7,297,000	99,955,000
San Rafael National Trade School	20,042,000	1,765,000	21,807,000
San Roque National High School (Kapitangan National High School Annex-San Roque)	22,301,000	1,695,000	23,996,000
Sta. Maria National High School (Sta. Maria Agro-Industrial High School)	24,089,000	2,428,000	26,517,000

Sullivan National High School	15,902,000	1,330,000	17,232,000
Taal High School	29,830,000	2,643,000	32,473,000
Taliptip National High School	17,270,000	1,459,000	18,729,000
Tiaong National High School	10,328,000	1,057,000	11,385,000
Tibagan National High School	17,483,000	1,492,000	18,975,000
Vedasto R. Santiago High School	28,166,000	2,639,000	30,805,000
Virgen De La Flores High School	19,063,000	1,567,000	20,630,000
Virginia Ramirez Cruz National High School	32,927,000	2,635,000	35,562,000
Division of Nueva Ecija	1,489,241,000	126,374,000	1,615,615,000
Division Office - Proper	322,517,000	34,503,000	357,020,000
Secondary Education	1,166,724,000	91,871,000	1,258,595,000
Aliaga National High School	32,842,000	2,497,000	35,339,000
Bartolome Sangalang National High School	43,535,000	3,254,000	46,789,000
Bongabon National High School	72,552,000	5,651,000	78,203,000
Cabiao National High School	66,784,000	4,990,000	71,774,000
Calaba National High School	13,416,000	1,266,000	14,682,000
Canaan East National High School	10,643,000	860,000	11,503,000
Carmen National High School	9,626,000	1,076,000	10,702,000
Carranglan National High School	15,561,000	1,200,000	16,761,000
Cuyapo National High School	27,520,000	2,027,000	29,547,000
Digdig High School	9,945,000	866,000	10,811,000
Doña Juana Chioco National High School	27,120,000	2,297,000	29,417,000
Dr. Ramon de Santos National High School	23,916,000	1,801,000	25,717,000
Eduardo Joson Memorial High School	21,429,000	1,853,000	23,282,000
Exequiel R. Lina National High School	17,627,000	1,425,000	19,052,000
Gabaldon Vocational Agricultural High School	20,497,000	1,311,000	21,808,000
Galvan High School	11,876,000	969,000	12,845,000
Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)	14,676,000	1,289,000	15,965,000
General Tinio National High School	38,590,000	2,605,000	41,195,000
Hilario E. Hermosa Memorial High School	12,725,000	1,110,000	13,835,000
Jorge M. Padilla National High School	9,195,000	866,000	10,061,000
Julia Ortiz Luis National High School	26,878,000	2,020,000	28,898,000

Lino Bernardo High School (Bago National High School)	10,417,000	858,000	11,275,000
Macabaclay National High School	10,477,000	926,000	11,403,000
Magpapalayok National High School	8,300,000	747,000	9,047,000
Maligaya National High School	13,482,000	964,000	14,446,000
Mallorca National High School	19,453,000	1,607,000	21,060,000
Nueva Ecija National High School	98,465,000	7,128,000	105,593,000
Palayan City National High School	35,683,000	2,796,000	38,479,000
Pantabangan High School	15,310,000	1,136,000	16,446,000
Peñaranda National High School	30,653,000	2,163,000	32,816,000
Putlod-San Jose National High School	18,928,000	1,428,000	20,356,000
Restituto B. Peria High School (formerly Bibiclat National High School)	10,985,000	748,000	11,733,000
Ricardo Dizon Canlas Agricultural School	8,706,000	734,000	9,440,000
Rio-Chico National High School	9,965,000	1,032,000	10,997,000
Rizal National High School	25,292,000	2,273,000	27,565,000
San Anton National High School	11,583,000	1,075,000	12,658,000
San Francisco National High School	20,776,000	1,522,000	22,298,000
San Mariano National High School (San Francisco High School Annex)	17,127,000	1,200,000	18,327,000
San Ricardo National High School	25,505,000	1,890,000	27,395,000
Sibul National High School	9,245,000	848,000	10,093,000
Sta. Rosa High School	26,181,000	2,274,000	28,455,000
Sto. Domingo National Trade School	32,210,000	2,850,000	35,060,000
Sto. Rosario National High School, Sta. Rosa	17,490,000	1,391,000	18,881,000
Talavera National High School	63,128,000	4,945,000	68,073,000
Talugtug National High School (Osmeña-Roxas National High School)	16,345,000	1,309,000	17,654,000
Teodoro A. Dionisio National High School	14,692,000	1,166,000	15,858,000
Triala National High School	10,000,000	1,019,000	11,019,000
V. R. Bumanlag High School (Sto. Tomas National High School)	10,425,000	875,000	11,300,000
Vaca Valley National High School	12,248,000	1,140,000	13,388,000
Zaragoza National High School	36,700,000	2,594,000	39,294,000
Division of Pampanga	1,502,928,000	129,944,000	1,632,872,000
Division Office - Proper	316,342,000	33,435,000	349,777,000
Secondary Education	1,186,586,000	96,509,000	1,283,095,000
Anao National High School	18,598,000	1,392,000	19,990,000
Andres M. Luciano High School	33,515,000	2,537,000	36,052,000

Apalit Technical Vocational High School	24,603,000	1,992,000	26,595,000
Arayat National High School	12,009,000	1,014,000	13,023,000
Bahay Pare National High School	24,231,000	1,883,000	26,114,000
Balitucan National High School	15,126,000	1,330,000	16,456,000
Balucuc National High School	13,526,000	1,127,000	14,653,000
Basa Air Base National High School	17,910,000	1,575,000	19,485,000
Becuran National High School	27,492,000	2,236,000	29,728,000
Betis National High School	25,002,000	2,247,000	27,249,000
Caduang Tete National High School	22,448,000	1,810,000	24,258,000
Camba National High School	34,316,000	2,849,000	37,165,000
Cansinala National High School	12,224,000	966,000	13,190,000
De La Paz Libutad National High School	13,841,000	1,152,000	14,993,000
Diosdado Macapagal High School	20,461,000	2,022,000	22,483,000
Dolores National High School, Magalang	25,073,000	1,489,000	26,562,000
Floridablanca National Agricultural School	21,068,000	1,882,000	22,950,000
Guillermo D. Mendoza National High School	19,992,000	1,558,000	21,550,000
Gutad National High School	15,917,000	1,426,000	17,343,000
Gutad National High School - Floridablanca Integrated School	26,065,000	2,049,000	28,114,000
Justino Sevilla High School (formerly Mangga-Cacutud National High School)	50,585,000	3,637,000	54,222,000
Lubao Vocational High School	28,184,000	2,107,000	30,291,000
Malino National High School	16,331,000	1,252,000	17,583,000
Mexico National High School	13,189,000	1,213,000	14,402,000
Natividad National High School	14,661,000	1,241,000	15,902,000
Natividad National High School-Pulungmasle National High School Annex (Pulungmasle National High School)	13,335,000	1,144,000	14,479,000
Pagyuruan National High School (formerly Paguiruan High School)	10,677,000	1,080,000	11,757,000
Pandacaque Resettlement School (D.J. Gonzales National High School)	42,024,000	3,235,000	45,259,000
Pasig National High School	26,621,000	2,138,000	28,759,000
Porac Model Community High School (resettlement school)	22,928,000	1,957,000	24,885,000
Potrero National High School	17,250,000	1,461,000	18,711,000
Pulong Santol National High School	25,596,000	2,138,000	27,734,000

Pulong Santol National High School - Annex I	14,572,000	1,325,000	15,897,000
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	14,917,000	1,415,000	16,332,000
Remedios National High School	10,438,000	936,000	11,374,000
Salapungan National High School	13,764,000	999,000	14,763,000
San Isidro National High School, San Luis	14,744,000	1,034,000	15,778,000
San Isidro National High School, Sta Ana	23,724,000	1,656,000	25,380,000
San Juan National High School, Mexico	29,340,000	2,301,000	31,641,000
San Juan-San Luis National High School Annex (San Carlos)	20,538,000	1,431,000	21,969,000
San Matias National High School	39,262,000	3,355,000	42,617,000
San Pablo 2nd National High School	24,755,000	1,963,000	26,718,000
San Pedro National High School	10,505,000	874,000	11,379,000
San Roque Dau National High School	26,105,000	1,942,000	28,047,000
San Vicente National High School	23,454,000	1,953,000	25,407,000
San Vicente Pilot School for Philippine Craftsmen	26,191,000	1,821,000	28,012,000
San Vicente-San Francisco National High School	18,024,000	1,525,000	19,549,000
Sta. Ana National High School	12,122,000	1,203,000	13,325,000
Sta. Cruz Integrated School	14,627,000	1,413,000	16,040,000
Sta. Lucia National High School, Masantol	23,017,000	2,052,000	25,069,000
Sta. Maria National High School, Minalin	16,912,000	1,321,000	18,233,000
Sta. Maria National High School, Macabebe	14,846,000	1,394,000	16,240,000
Sto. Rosario National High School	16,281,000	1,348,000	17,629,000
Sto. Tomas National High School, Sasmuan	20,856,000	1,650,000	22,506,000
Talang National High School	15,268,000	1,017,000	16,285,000
Tinajero National High School	12,746,000	1,164,000	13,910,000
Tinajero National High School - Sta. Lucia High School Annex	24,780,000	2,278,000	27,058,000
Division of Tarlac	997,096,000	92,846,000	1,089,942,000
Division Office - Proper	257,792,000	31,425,000	289,217,000
Secondary Education	739,304,000	61,421,000	800,725,000
Anao National High School	12,450,000	1,018,000	13,468,000
Balaoang National High School	12,964,000	1,145,000	14,109,000
Benigno S. Aquino National High School	88,315,000	7,558,000	95,873,000

Bilad High School (resettlement school)	14,864,000	1,429,000	16,293,000
Caluluan National High School	25,245,000	1,847,000	27,092,000
Camiling School of Home Industries	10,826,000	1,430,000	12,256,000
Dapdap High School (resettlement school)	36,385,000	2,685,000	39,070,000
Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	23,708,000	1,927,000	25,635,000
Estipona National High School	17,075,000	1,205,000	18,280,000
Guevarra National High School	17,911,000	1,670,000	19,581,000
La Paz National High School	19,479,000	1,680,000	21,159,000
Mababanaba National High School	13,751,000	1,219,000	14,970,000
Marawi National High School	12,224,000	1,041,000	13,265,000
Nambalan National High School	8,025,000	705,000	8,730,000
O'Donnel High School (resettlement school)	40,954,000	3,109,000	44,063,000
O'Donnel National High School	20,937,000	1,608,000	22,545,000
Padapada National High School	18,017,000	1,477,000	19,494,000
Ramos National High School	13,642,000	1,518,000	15,160,000
San Felipe National High School	13,520,000	1,265,000	14,785,000
San Julian-Sta. Maria National High School	9,401,000	879,000	10,280,000
San Pedro National High School	16,297,000	1,197,000	17,494,000
San Roque National High School	32,508,000	2,880,000	35,388,000
Sto. Domingo National High School (Capas High School)	58,729,000	6,344,000	65,073,000
Tarlac National High School	133,856,000	9,416,000	143,272,000
Victoria National High School	59,741,000	4,301,000	64,042,000
Villa Aglipay National High School	8,480,000	868,000	9,348,000
Division of Zambales	587,947,000	57,005,000	644,952,000
Division Office - Proper	133,638,000	19,572,000	153,210,000
Secondary Education	454,309,000	37,433,000	491,742,000
Amungan National High School	10,699,000	1,022,000	11,721,000
Bani National High School	13,695,000	822,000	14,517,000
Bani National High School Annex	15,059,000	1,596,000	16,655,000
Botolan National High School	18,660,000	1,753,000	20,413,000
Cabangan National High School	15,337,000	1,370,000	16,707,000
Candelaria School of Fisheries	12,999,000	3,790,000	16,789,000
Castillejos National High School	35,698,000	2,575,000	38,273,000
Guisguis National High School	10,130,000	908,000	11,038,000
Jesus F. Magsaysay High School (San Agustin National High School)	7,303,000	518,000	7,821,000

Jesus F. Magsaysay Tech. Voc. HS - Jesus F. Magsaysay High School	8,558,000	696,000	9,254,000
La Paz National High School	10,037,000	1,117,000	11,154,000
Lauis National High School Annex - Pambian High School	11,440,000	1,044,000	12,484,000
Lawis National High School	9,812,000	914,000	10,726,000
Locloc National High School	9,305,000	835,000	10,140,000
Maloma National High School	11,195,000	934,000	12,129,000
Mena Memorial High School - Sta. Cruz South High School	7,597,000	651,000	8,248,000
New Taugtog National High School	9,706,000	915,000	10,621,000
Panan National High School	22,184,000	954,000	23,138,000
Rofulo M. Landa Memorial High School (Salaza National High School)	16,966,000	1,430,000	18,396,000
San Guillermo National High School	22,758,000	1,709,000	24,467,000
San Miguel National High School	11,659,000	920,000	12,579,000
Sta. Cruz National High School	25,796,000	1,230,000	27,026,000
Sta. Cruz National High School - Lipay High School	11,124,000	1,135,000	12,259,000
Subic National High School	67,096,000	4,605,000	71,701,000
Zambales National High School	59,496,000	3,990,000	63,486,000
Division of Angeles City	331,588,000	29,508,000	361,096,000
Division Office - Proper	59,612,000	6,741,000	66,353,000
Secondary Education	271,976,000	22,767,000	294,743,000
Angeles City National High School	67,549,000	5,701,000	73,250,000
Angeles City National Trade School	54,339,000	4,649,000	58,988,000
Angeles City Science High School	10,207,000	1,017,000	11,224,000
Balibago High School	38,566,000	3,364,000	41,930,000
EPZA High School (resettlement school)	19,666,000	1,776,000	21,442,000
Francisco G. Nepomoceno Memorial High School	81,649,000	6,260,000	87,909,000
Division of Balanga City	109,381,000	8,160,000	117,541,000
Division Office - Proper	29,174,000	2,316,000	31,490,000
Secondary Education	80,207,000	5,844,000	86,051,000
Bataan National High School	80,207,000	5,844,000	86,051,000
Division of Cabanatuan City	152,830,000	15,799,000	168,629,000
Division Office - Proper	10,286,000	3,549,000	13,835,000
Secondary Education	142,544,000	12,250,000	154,794,000
Camp Tinio National High School	27,220,000	2,386,000	29,606,000
Eastern Cabu National High School	14,435,000	1,305,000	15,740,000

Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)	15,478,000	1,384,000	16,862,000
Marciano del Rosario National High School	26,107,000	2,269,000	28,376,000
Mayapyap National High School	25,195,000	2,139,000	27,334,000
San Josef National High School	34,109,000	2,767,000	36,876,000
Division of Gapan City	147,807,000	11,057,000	158,864,000
Oivision Office - Proper	14,197,000	1,384,000	15,581,000
Secondary Education	133,610,000	9,673,000	143,283,000
Juan R. Liwag Memorial National High School	70,698,000	5,281,000	75,979,000
Pambuan National High School	10,142,000	764,000	10,906,000
San Nicolas High School	15,236,000	1,031,000	16,267,000
San Roque National High School	21,506,000	1,473,000	22,979,000
Sta. Cruz National High School	16,028,000	1,124,000	17,152,000
Division of Malolos City	245,740,000	18,823,000	264,563,000
Division Office - Proper	102,173,000	9,021,000	111,194,000
Secondary Education	143,567,000	9,802,000	153,369,000
Malolos Marine Fishery School and Laboratory	19,533,000	1,904,000	21,437,000
Marcelo H. Del Pilar National High School	124,034,000	7,898,000	131,932,000
Division of Muñoz Science City	100,086,000	8,862,000	108,948,000
Division Office - Proper	18,568,000	2,175,000	20,743,000
Secondary Education	81,518,000	6,687,000	88,205,000
Muñoz National High School	65,618,000	5,200,000	70,818,000
Muñoz National High School Annex	15,900,000	1,487,000	17,387,000
Division of Olongapo City	264,555,000	22,562,000	287,117,000
Division Office - Proper	39,903,000	5,356,000	45,259,000
Secondary Education	224,652,000	17,206,000	241,858,000
Barreto National High School	16,870,000	1,389,000	18,259,000
City of Olongapo National High School	105,097,000	6,821,000	111,918,000
Gordon Heights National High School	41,143,000	2,936,000	44,079,000
Kalalake National High School	24,025,000	1,649,000	25,674,000
New Cabalan National High School	25,373,000	2,149,000	27,522,000
Regional Science High School	12,144,000	2,262,000	14,406,000
Division of San Fernando City	290,042,000	26,126,000	316,168,000
Division Office - Proper	119,310,000	13,761,000	133,071,000
Secondary Education	170,732,000	12,365,000	183,097,000
Pampanga National High School	141,251,000	10,149,000	151,400,000

Sindalan National High School	29,481,000	2,216,000	31,697,000
Division of San Jose City	121,556,000	10,173,000	131,729,000
Division Office - Proper	39,379,000	4,642,000	44,021,000
Secondary Education	82,177,000	5,531,000	87,708,000
Constancio Padilla National High School	82,177,000	5,531,000	87,708,000
Division of San Jose del Monte City	465,825,000	41,083,000	506,908,000
Division Office - Proper	168,792,000	18,241,000	187,033,000
Secondary Education	297,033,000	22,842,000	319,875,000
Muzon High School	42,150,000	3,187,000	45,337,000
Paradise Farm National High School	39,305,000	2,960,000	42,265,000
San Jose Del Monte National High School	57,575,000	3,720,000	61,295,000
San Jose Del Monte National Trade School	42,852,000	3,937,000	46,789,000
Sapang Palay National High School	93,351,000	6,959,000	100,310,000
Towerville High School	21,800,000	2,079,000	23,879,000
Division of Tarlac City	169,061,000	15,716,000	184,777,000
Division Office - Proper	50,045,000	6,670,000	56,715,000
Secondary Education	119,016,000	9,046,000	128,062,000
Alvindia-Aguso National High School	11,145,000	1,085,000	12,230,000
Amucao National High School	12,285,000	1,060,000	13,345,000
Central Azucarera De Tarlac National High School	22,596,000	1,780,000	24,376,000
Maliwalo National High School	46,184,000	3,136,000	49,320,000
San Manuel National High School	26,806,000	1,985,000	28,791,000
Division of Meycauayan City	95,104,000	9,535,000	104,639,000
Division Office - Proper	3,063,000	1,923,000	4,986,000
Secondary Education	92,041,000	7,612,000	99,653,000
Meycauayan National High School	92,041,000	7,612,000	99,653,000
Division of Mabalacat City	227,708,000	19,599,000	247,307,000
Division Office - Proper	59,458,000	5,557,000	65,015,000
Secondary Education	168,250,000	14,042,000	182,292,000
Camachiles National High School (formerly Sapang Biabas High School - resettlement school)	26,781,000	2,530,000	29,311,000
Dolores National High School,Magalang (Madapdap Resettlement High School)	29,421,000	2,640,000	32,061,000
Dona Asuncion Lee Integrated School	23,956,000	2,160,000	26,116,000
Mabalacat Community High School	24,450,000	1,858,000	26,308,000
Mabalacat National High School	33,137,000	2,336,000	35,473,000

Mauaque High School (resettlement school)	30,505,000	2,518,000	33,023,000
Region IVA - CALABARZON	10,962,508,000	1,013,378,000	11,975,886,000
Division of Batangas	1,491,354,000	138,566,000	1,629,920,000
Division Office - Proper	394,187,000	42,786,000	436,973,000
Secondary Education	1,097,167,000	95,780,000	1,192,947,000
Alitagtag National High School	14,032,000	1,337,000	15,369,000
Anselmo A. Sandoval Memorial National High School	24,227,000	2,172,000	26,399,000
Balas-Buko National High School	9,847,000	1,012,000	10,859,000
Balayan National High School	63,529,000	4,838,000	68,367,000
Balete National High School	13,645,000	1,270,000	14,915,000
Banilad National High School	12,340,000	1,116,000	13,456,000
Bauan National Agricultural and Vocational High School	13,375,000	1,223,000	14,598,000
Bauan Technical High School	42,747,000	3,747,000	46,494,000
Baybayin National High School	14,108,000	1,355,000	15,463,000
Bayorbor National High School	13,619,000	1,197,000	14,816,000
Bilaran National High School	18,537,000	1,604,000	20,141,000
Buhay na Sapa National High School	13,702,000	1,413,000	15,115,000
Calatagan National High School	20,361,000	1,902,000	22,263,000
Coral na Munti National High School	10,547,000	987,000	11,534,000
Dacanlao G. Agoncillo National High School	44,158,000	3,425,000	47,583,000
Dagatan National High School	16,931,000	1,551,000	18,482,000
Don Leon Mercado, Sr. Memorial National High School	11,587,000	1,072,000	12,659,000
Dr. Crisogono B. Ermita, Sr. Memorial National High School	37,941,000	3,066,000	41,007,000
Dr. Juan A. Pastor Memorial National High School (Talaibon National High School)	42,761,000	3,352,000	46,113,000
Fermin La Rosa National High School	13,520,000	1,171,000	14,691,000
Governor F. Leviste Memorial National High School	80,435,000	6,884,000	87,319,000
Jose Lopez Manzano Tuy Community High School	13,377,000	1,273,000	14,650,000
Laiya National High School	14,517,000	1,591,000	16,108,000
Lian National High School	21,492,000	1,930,000	23,422,000
Looc National High School	12,272,000	1,104,000	13,376,000
Lucsuhin National High School	30,526,000	2,525,000	33,051,000
Lumbangan National High School	12,257,000	1,050,000	13,307,000
Maabud National High School	12,296,000	1,134,000	13,430,000

Malvar National High School	21,942,000	1,980,000	23,922,000
Masaguisit Banalo National High School	14,925,000	1,314,000	16,239,000
Mataas na Kahoy National High School	10,947,000	1,108,000	12,055,000
Padre Garcia National High School	20,632,000	2,001,000	22,633,000
Palahanan National High School	16,733,000	1,780,000	18,513,000
Pansol National High School	18,757,000	1,671,000	20,428,000
Payapa National High School	25,646,000	1,943,000	27,589,000
Pedro Paterno National High School	15,382,000	1,312,000	16,694,000
Rosario National High School	13,888,000	1,369,000	15,257,000
San Pascual National High School	32,264,000	2,824,000	35,088,000
San Pedro National High School	44,065,000	3,750,000	47,815,000
Sico 1.0 National High School	10,358,000	1,037,000	11,395,000
Sta. Anastacia-San Rafael National High School	24,092,000	2,286,000	26,378,000
Sta. Clara National High School	12,333,000	1,135,000	13,468,000
Sta. Monica National High School	8,723,000	793,000	9,516,000
Sta. Teresita National High School	14,001,000	1,282,000	15,283,000
Taal National High School	36,455,000	2,955,000	39,410,000
Tala National High School	7,496,000	759,000	8,255,000
Taysan National High School	26,110,000	2,275,000	28,385,000
Tingloy National High School	13,767,000	1,156,000	14,923,000
Tipas National High School	16,850,000	1,595,000	18,445,000
Wenceslao Trinidad Memorial National High School	43,115,000	3,154,000	46,269,000
Division of Cavite	1,431,497,000	136,138,000	1,567,635,000
Division Office - Proper	66,494,000	21,228,000	87,722,000
Secondary Education	1,365,003,000	114,910,000	1,479,913,000
Alfonso National High School	15,444,000	1,514,000	16,958,000
Amadeo National High School	29,489,000	2,355,000	31,844,000
Amaya School of Home Industries	47,965,000	5,009,000	52,974,000
Asis National High School (Constancio E. Aure, Sr. National High School)	13,329,000	1,214,000	14,543,000
Bagbag National High School (formerly Ligtong National High School)	27,865,000	2,681,000	30,546,000
Bendita National High School	8,991,000	951,000	9,942,000
Binakayan National High School	21,393,000	1,679,000	23,072,000
Bucal National High School	33,916,000	2,584,000	36,500,000
Bulihan National High School	70,046,000	5,944,000	75,990,000

Carmona National High School	66,426,000	6,092,000	72,518,000
Cavite National Science High School	11,082,000	2,307,000	13,389,000
Emiliano Tria Tirona Memorial National High School	52,986,000	4,769,000	57,755,000
F. P. Tolentino Memorial High School	13,914,000	1,349,000	15,263,000
Francisco Osorio National High School	11,937,000	1,242,000	13,179,000
Gen. E. Aguinaldo National High School (Bailen)	15,644,000	1,286,000	16,930,000
Gen. Mariano Alvarez Technical High School	92,785,000	8,181,000	100,966,000
Gen. Vito Belarmino National High School	21,583,000	1,740,000	23,323,000
Governor Ferrer National High School (Main)	110,579,000	6,571,000	117,150,000
Kaong National High School	16,078,000	1,438,000	17,516,000
Kaytitinga National High School	10,636,000	1,020,000	11,656,000
Lucsuhin National High School	14,456,000	1,160,000	15,616,000
Luis Aguado National High School	23,425,000	2,239,000	25,664,000
Lumampong National High School	40,658,000	890,000	41,548,000
Lumil National High School	12,392,000	1,330,000	13,722,000
Malabag National High School	10,410,000	1,202,000	11,612,000
Maragondon National High School	21,556,000	1,759,000	23,315,000
Munting Ilog National High School	30,146,000	1,743,000	31,889,000
Naic Coastal National High School	26,727,000	2,661,000	29,388,000
Naic National High School	23,301,000	2,134,000	25,435,000
Noveleta National High School	18,815,000	1,719,000	20,534,000
Rosario National High School (formerly A. Abadilla National High School)	42,800,000	3,689,000	46,489,000
San Jose Community High School	27,903,000	2,330,000	30,233,000
Santiago National High School	13,789,000	1,719,000	15,508,000
Tagaytay City National High School	38,334,000	3,235,000	41,569,000
Tagaytay City National Science High School	40,754,000	3,575,000	44,329,000
Tanza National Comprehensive High School	75,038,000	6,301,000	81,339,000
Tanza National Trade School	81,976,000	5,730,000	87,706,000
Ternate National High School	15,908,000	1,394,000	17,302,000
Ternate West National High School	7,799,000	854,000	8,653,000
Trece Martirez City National High School	86,361,000	7,500,000	93,861,000
Tropical Village National High School	20,367,000	1,820,000	22,187,000

Division of Laguna	1,280,097,000	115,799,000	1,395,896,000
Division Office - Proper	150,226,000	29,161,000	179,387,000
Secondary Education	1,129,871,000	86,638,000	1,216,509,000
Alaminos National High School	23,282,000	1,841,000	25,123,000
Balian National High School	19,229,000	1,766,000	20,995,000
Bigaa National High School	16,046,000	1,450,000	17,496,000
Cabuyao National High School	60,483,000	5,218,000	65,701,000
Calumpang National High School	19,401,000	1,381,000	20,782,000
Cristobal 5. Conducto Memorial National High School	18,053,000	1,581,000	19,634,000
Dayap National High School	56,032,000	3,727,000	59,759,000
Don Manuel Rivera Memorial National High School	16,535,000	1,690,000	18,225,000
Famy National High School	21,006,000	1,855,000	22,861,000
Gulod National High School	40,786,000	3,915,000	44,701,000
Kabulusan National High School	15,564,000	1,312,000	16,876,000
Liliw National High School	20,583,000	1,682,000	22,265,000
Linga National High School, Pila	15,400,000	1,402,000	16,802,000
Los Baños National High School, Batong Malaki	73,472,000	4,730,000	78,202,000
Los Baños National High School, Poblacion	32,484,000	1,967,000	34,451,000
Lumban National High School	17,446,000	1,680,000	19,126,000
Lumot National High School	6,535,000	670,000	7,205,000
Mabitac National High School	9,091,000	821,000	9,912,000
Masaya National High School	13,571,000	1,264,000	14,835,000
Nicolas L. Galvez Memorial National High School	19,515,000	1,815,000	21,330,000
Pacita Complex National High School	47,807,000	3,850,000	51,657,000
Pagsanjan National High School	20,005,000	1,820,000	21,825,000
Pedro Guevarra National High School	114,982,000	8,669,000	123,651,000
Plaridel National High School	20,675,000	1,836,000	22,S11,000
Poten & Eliseo M. Quesada Memorial National High School	22,509,000	1,814,000	24,323,000
Pulo National High School	49,289,000	3,852,000	53,141,000
Sampaguita Village National High School	82,920,000	4,416,000	87,336,000
San Francisco National High School	10,598,000	797,000	11,39S,000
San Juan National High School, Kalayaan	18,461,000	1,171,000	19,632,000
San Pedro Relocation Center National High School - Main Campus	93,284,000	4,803,000	98,087,000
Siniloan National High School	28,923,000	2,947,000	31,870,000

Southville I National High School	36,001,000	3,278,000	39,279,000
Sta. Catalina National High School	18,529,000	1,608,000	20,137,000
Sta. Maria National High School	29,209,000	2,030,000	31,239,000
Talangan National High School	12,880,000	1,147,000	14,027,000
Unson National High School	9,285,000	833,000	10,118,000
Division of Quezon	1,709,501,000	164,090,000	1,873,591,000
Division Office - Proper	569,444,000	68,021,000	637,465,000
Secondary Education	1,140,057,000	96,069,000	1,236,126,000
Abuyon National High School	11,447,000	1,042,000	12,489,000
Alabat Island National High School	25,116,000	1,986,000	27,102,000
Amontay National High School	10,461,000	1,001,000	11,462,000
Atimonan National Comprehensive High School	32,783,000	2,495,000	35,278,000
Binulasan Integrated School	13,523,000	1,365,000	14,888,000
Bondoc Peninsula Agricultural High School	17,785,000	1,824,000	19,609,000
Buenavista National High School	16,090,000	1,406,000	17,496,000
Bukal Sur National High School	13,920,000	1,137,000	15,057,000
Cabay National High School	7,877,000	721,000	8,598,000
Calauag National High School	21,497,000	2,184,000	23,681,000
Camflora National High School	27,313,000	2,467,000	29,780,000
Canda National High School	19,046,000	1,567,000	20,613,000
Concepcion National High School	9,076,000	903,000	9,979,000
Dagatan National High School	15,352,000	1,273,000	16,625,000
Dr. Maria D. Pastrana High School (Mauban National High School)	29,092,000	2,597,000	31,689,000
Dr. Panfilo Castro National High School	18,393,000	1,525,000	19,918,000
Elias A. Salvador National High School	11,070,000	1,108,000	12,178,000
Godofredo M. Tan Memorial School of Arts and Trades	17,298,000	1,826,000	19,124,000
Guinayangan National High School	19,853,000	1,837,000	21,690,000
Gumaca National High School	47,547,000	3,814,000	51,361,000
Hondagua National High School	10,468,000	973,000	11,441,000
Infanta National High School	43,239,000	3,622,000	46,861,000
Lamon Bay School of Fisheries	10,943,000	856,000	11,799,000
Libo National High School	9,768,000	733,000	10,501,000
Lopez National Comprehensive High School	42,403,000	3,509,000	45,912,000
Lusacan National High School	27,921,000	1,905,000	29,826,000
Lutucan National High School	63,245,000	5,164,000	68,409,000

Magallanes National High School	9,132,000	835,000	9,967,000
Malinao Ilaya National High School	7,515,000	692,000	8,207,000
Manuel Macasaet National High School	13,938,000	1,454,000	15,392,000
Manuel S. Enverga Memorial School of Arts and Trades	23,413,000	1,998,000	25,411,000
Marcial B. Villanueva National High School	11,880,000	1,167,000	13,047,000
Paaralang Sekundarya ng Heneral Nakar	17,449,000	1,326,000	18,775,000
Paaralang Sekundarya ng Lukban	31,189,000	2,119,000	33,308,000
Pagbilao Grande Island National High School	9,805,000	950,000	10,755,000
Pagsangahan National High School	7,576,000	857,000	8,433,000
Paiisa National High School	10,871,000	1,061,000	11,932,000
Perez National High School	10,749,000	1,037,000	11,786,000
Polillo National High School	19,530,000	1,741,000	21,271,000
Quezon National High School	136,019,000	9,589,000	145,608,000
Recto Memorial National High School	49,397,000	3,915,000	53,312,000
San Antonio National High School	16,337,000	1,270,000	17,607,000
San Isidro National High School, Catanauan	12,703,000	1,281,000	13,984,000
San Isidro National High School, General Luna	14,084,000	1,268,000	15,352,000
Silangang Malicboy National High School	10,745,000	1,068,000	11,813,000
Sta. Catalina National High School	29,238,000	2,520,000	31,758,000
Sto. Domingo National High School	13,292,000	1,290,000	14,582,000
Tagkawayan National High School	14,439,000	1,414,000	15,853,000
Talipan National High School	29,147,000	2,365,000	31,512,000
Tongohin National High School	11,901,000	1,045,000	12,946,000
Ungos National High School	26,582,000	1,833,000	28,415,000
Unisan National High School	10,600,000	1,134,000	11,734,000
Division of Rizal	1,579,230,000	140,394,000	1,719,624,000
Division Office - Proper	220,282,000	30,102,000	250,384,000
Secondary Education	1,358,948,000	110,292,000	1,469,240,000
Angono National High School	59,115,000	4,297,000	63,412,000
Antonio C. Esguerra Memorial National High School	24,051,000	1,890,000	25,941,000
Bagumbong National High School	9,257,000	841,000	10,098,000
Baras National High School	14,235,000	1,214,000	15,449,000
Bayugo National High School	9,287,000	843,000	10,130,000
Benjamin B. Esguerra Memorial National High School	24,705,000	2,125,000	26,830,000

Bernardo F. San Juan Memorial National High School	23,171,000	2,074,000	25,245,000
Burgos National High School	38,193,000	3,222,000	41,415,000
Carlos "Botong" Francisco Memorial National High School	28,984,000	2,577,000	31,561,000
Casimiro A. Ynares, Sr. Memorial National High School	42,075,000	3,547,000	45,622,000
Catalino D. Salazar National High School	11,004,000	1,049,000	12,053,000
Don Jose Ynares Memorial National High School	33,381,000	3,157,000	36,538,000
Francisco Felix Memorial National High School	114,992,000	5,664,000	120,656,000
Gov. Isidro S. Rodriquez, Sr. Memorial National High School	17,364,000	1,465,000	18,829,000
Guronasyon Foundation Incorporated National High School	36,081,000	2,775,000	38,856,000
Janosa National High School	14,460,000	1,565,000	16,025,000
Jose F. Diaz Memorial National High School	13,298,000	1,129,000	14,427,000
Kasiglahan Village High School	59,454,000	5,436,000	64,890,000
Licerio Geronimo National High School	45,660,000	3,934,000	49,594,000
Mahabang Parang National High School	30,296,000	2,497,000	32,793,000
Malaya National High School	14,775,000	1,294,000	16,069,000
Manggahan National High School	9,569,000	980,000	10,549,000
Manuel I. Santos Memorial National High School	53,581,000	4,743,000	58,324,000
Marciana P. Catolos National High School	15,478,000	1,316,000	16,794,000
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)	24,413,000	2,334,000	26,747,000
Montalban Heights (NTA) National High School	18,621,000	1,667,000	20,288,000
Morong National High School	38,867,000	3,474,000	42,341,000
Muzon National High School	24,199,000	1,964,000	26,163,000
Pantay National High School (Teresa National High School - Pantay Annex)	10,946,000	1,200,000	12,146,000
Pililla National High School	29,602,000	2,505,000	32,107,000
Quisao National High School	12,625,000	1,022,000	13,647,000
Rizal National Science High School	8,244,000	1,322,000	9,566,000
Sampaloc National High School	24,813,000	2,106,000	26,919,000
San Guillermo National High School	10,040,000	917,000	10,957,000
San Isidro National High School	33,702,000	2,973,000	36,675,000

San Jose National High School	40,561,000	3,444,000	44,005,000
San Juan National High School	27,787,000	2,255,000	30,042,000
San Mateo National High School	88,195,000	5,539,000	93,734,000
Silangan National High School	30,417,000	2,634,000	33,051,000
Tagumpay National High School	30,831,000	2,456,000	33,287,000
Tanay National High School	43,265,000	3,047,000	46,312,000
Taytay National High School	30,797,000	2,477,000	33,274,000
Teresa National High School	28,242,000	2,556,000	30,798,000
Vicente Madrigal National High School	48,224,000	3,734,000	51,958,000
Wawa National High School	12,091,000	1,032,000	13,123,000
Division of Antipolo City	574,714,000	54,711,000	629,425,000
Division Office - Proper	23,346,000	9,203,000	32,549,000
Secondary Education	551,368,000	45,508,000	596,876,000
Antipolo National High School	152,161,000	10,750,000	162,911,000
Bagong Nayon II National High School	59,232,000	4,942,000	64,174,000
Cupang National High School	25,365,000	2,329,000	27,694,000
Mambugan National High School	52,233,000	4,650,000	56,883,000
Marcelino M. Santos National High School	14,292,000	1,510,000	15,802,000
Maximo L. Gatlabayan Memorial National High School	34,304,000	2,487,000	36,791,000
Mayamot National High School	45,387,000	4,344,000	49,731,000
San Isidro National High School	34,542,000	3,269,000	37,811,000
San Jose National High School	80,893,000	6,623,000	87,516,000
San Juan National High School	8,129,000	900,000	9,029,000
San Roque National High School	44,830,000	3,704,000	48,534,000
Division of Batangas City	282,688,000	24,173,000	306,861,000
Division Office - Proper	87,555,000	9,020,000	96,575,000
Secondary Education	195,133,000	15,153,000	210,286,000
Balete National High School	12,647,000	1,189,000	13,836,000
Banaba National High School	10,793,000	963,000	11,756,000
Batangas National High School	127,685,000	8,853,000	136,538,000
Paharang National High School	9,952,000	1,019,000	10,971,000
Pinamucan National High School	11,936,000	1,050,000	12,986,000
Sto. Niño National High School	12,422,000	1,075,000	13,497,000
Tabangao National High School	9,698,000	1,004,000	10,702,000
Division of Calamba City	321,138,000	28,740,000	349,878,000
Division Office - Proper	51,280,000	6,052,000	57,332,000

Secondary Education	269,858,000	22,688,000	292,546,000
Calamba Bayside National High School	32,104,000	2,757,000	34,861,000
Calamba National High School	29,327,000	2,052,000	31,379,000
Camp Vicente Lim National High School	38,497,000	2,975,000	41,472,000
Castor Alviar National High School	14,713,000	1,328,000	16,041,000
Eduardo Barreto, Sr. National High School	23,137,000	1,988,000	25,125,000
Kapayapaan National High School	26,848,000	2,289,000	29,137,000
Lecheria National High School	18,515,000	1,556,000	20,071,000
Looc National High School	21,209,000	1,947,000	23,156,000
Makiling National High School	22,839,000	1,960,000	24,799,000
Palo Alto National High School	19,653,000	1,729,000	21,382,000
Punta National High School	23,016,000	2,107,000	25,123,000
Division of Cavite City	104,732,000	7,893,000	112,625,000
Secondary Education	104,732,000	7,893,000	112,625,000
Cavite National High School	89,943,000	6,502,000	96,445,000
Sangley Point National High School	14,789,000	1,391,000	16,180,000
Division of Dasmariñas City	486,421,000	40,808,000	527,229,000
Division Office - Proper	49,009,000	5,796,000	54,805,000
Secondary Education	437,412,000	35,012,000	472,424,000
Congressional National High School	55,878,000	4,822,000	60,700,000
Dasmariñas East National High School	50,232,000	4,395,000	54,627,000
Dasmariñas National High School (formerly Dasmariñas Relocation Center High School)	116,470,000	8,912,000	125,382,000
Dasmariñas North National High School	59,234,000	4,686,000	63,920,000
Dasmariñas West National High School	43,740,000	3,318,000	47,058,000
New Era National High School	24,401,000	2,048,000	26,449,000
Pag-asa National High School	25,914,000	1,975,000	27,889,000
Paliparan National High School	61,543,000	4,856,000	66,399,000
Division of Lipa City	271,356,000	23,673,000	295,029,000
Division Office - Proper	16,890,000	1,814,000	18,704,000
Secondary Education	254,466,000	21,859,000	276,325,000
Bolbok National High School	15,013,000	1,516,000	16,529,000
Bugtong na Pulo National High School	8,469,000	772,000	9,241,000
Bulacnin National High School	16,778,000	1,484,000	18,262,000
Fernando Air Base National High School	31,346,000	2,535,000	33,881,000

Inosluban-Marawoy National High School	38,533,000	3,067,000	41,600,000
Lipa City National High School	62,500,000	4,754,000	67,254,000
Lodlod National High School	13,173,000	1,275,000	14,448,000
Lumbang National High School	10,200,000	1,012,000	11,212,000
Pinagkawitan National High School	20,717,000	1,790,000	22,507,000
Pinagtongulan National High School	13,519,000	1,368,000	14,887,000
San Celestino National High School	12,997,000	1,177,000	14,174,000
San Isidro National High School	11,221,000	1,109,000	12,330,000
Division of Lucena City	124,965,000	11,945,000	136,910,000
Division Office - Proper		1,577,000	1,577,000
Secondary Education	124,965,000	10,368,000	135,333,000
Cotta National High School	16,243,000	1,544,000	17,787,000
Gulang-Gulang National High School	25,224,000	2,324,000	27,548,000
Lucena City National High School	56,321,000	4,072,000	60,393,000
Lucena Dalahican National High School	27,177,000	2,428,000	29,605,000
Division of San Pablo City	221,592,000	19,811,000	241,403,000
Division Office - Proper	63,546,000	6,592,000	70,138,000
Secondary Education	158,046,000	13,219,000	171,265,000
Col. Lauro D. Dizon Memorial National High School (San Pablo City National High School Annex)	54,561,000	4,494,000	59,055,000
Del Remedio National High School	14,058,000	1,049,000	15,107,000
San Jose National High School (San Pablo City National High School - San Jose Extension)	23,640,000	1,972,000	25,612,000
San Pablo City National High School	44,561,000	3,535,000	48,096,000
San Vicente National High School (San Pablo City National High School - San Vicente Extension)	12,987,000	1,165,000	14,152,000
Santisimo Rosario National High School	8,239,000	1,004,000	9,243,000
Division of Sta. Rosa City	195,242,000	18,537,000	213,779,000
Division Office - Proper	9,747,000	2,792,000	12,539,000
Secondary Education	185,495,000	15,745,000	201,240,000
Aplaya National High School	45,885,000	3,127,000	49,012,000
Balibago National High School	64,040,000	5,327,000	69,367,000
Pulong Sta. Cruz National High School	20,244,000	1,844,000	22,088,000
Southville IV National High School	26,895,000	2,651,000	29,546,000
Sta. Rosa Science and Technology High School	12,562,000	1,269,000	13,831,000
Sto. Domingo National High School	15,869,000	1,527,000	17,396,000

Division of Tanauan City	165,537,000	17,543,000	183,080,000
Division Office - Proper	33,472,000	4,929,000	38,401,000
Secondary Education	132,065,000	12,614,000	144,679,000
Bernardo Lirio National High School	24,982,000	2,409,000	27,391,000
Luyos National High School	10,624,000	965,000	11,589,000
Natatas National High School	8,612,000	859,000	9,471,000
Pantay National High School	8,664,000	889,000	9,553,000
Tanauan City National High School	34,830,000	3,165,000	37,995,000
Tanauan School of Fisheries	28,339,000	2,811,000	31,150,000
Tinurik National High School	16,014,000	1,516,000	17,530,000
Division of Tayabas City	80,763,000	6,915,000	87,678,000
Division Office - Proper	10,800,000	1,072,000	11,872,000
Secondary Education	69,963,000	5,843,000	75,806,000
Luis Palad National High School	69,963,000	5,843,000	75,806,000
Division of Bacoor City	208,828,000	23,395,000	232,223,000
Division Office - Proper	8,340,000	12,044,000	20,384,000
Secondary Education	200,488,000	11,351,000	211,839,000
Bacoor National High School (Main)	159,608,000	7,135,000	166,743,000
Eastern Bacoor National High School	40,880,000	4,216,000	45,096,000
Division of Imus City	235,634,000	21,583,000	257,217,000
Division Office - Proper	3,431,000	4,314,000	7,745,000
Secondary Education	232,203,000	17,269,000	249,472,000
Gen. E. Aguinaldo National High School (Imus)	113,044,000	8,810,000	121,854,000
Imus National High School	119,159,000	8,459,000	127,618,000
Division of Biñan City	197,219,000	18,664,000	215,883,000
Division Office - Proper		4,114,000	4,114,000
Secondary Education	197,219,000	14,550,000	211,769,000
Biñan National High School - Main	47,317,000	3,525,000	50,842,000
Biñan Secondary School of Applied Academics	44,962,000	2,507,000	47,469,000
Jacobo Z. Gonzales Memorial National High School	76,722,000	5,997,000	82,719,000
Nereo R. Joaquin National High School	14,524,000	1,210,000	15,734,000
St. Francis National High School	13,694,000	1,311,000	15,005,000
Region IVB - MIMAROPA	3,246,079,000	318,988,000	3,565,067,000
Division of Marinduque	269,859,000	28,264,000	298,123,000
Division Office - Proper	158,083,000	18,301,000	176,384,000

Secondary Education	111,776,000	9,963,000	121,739,000
Bangbang National High School	14,737,000	1,348,000	16,085,000
Bognuyan National High School	13,966,000	1,250,000	15,216,000
Buenavista National High School	15,777,000	1,384,000	17,161,000
Landy National High School	9,025,000	984,000	10,009,000
Makapuyat National High School	9,345,000	1,178,000	10,523,000
Marinduque National High School	48,926,000	3,819,000	52,745,000
Division of Occidental Mindoro	489,369,000	47,057,000	536,426,000
Division Office - Proper	127,097,000	17,679,000	144,776,000
Secondary Education	362,272,000	29,378,000	391,650,000
Abra de Ilog National High School	13,293,000	1,247,000	14,540,000
Calintaan National High School	15,209,000	1,359,000	16,568,000
Central National High School (San Jose National High School Annex)	12,741,000	1,323,000	14,064,000
Ligaya National High School	12,494,000	1,037,000	13,531,000
Looc National School of Fisheries	5,984,000	855,000	6,839,000
Lubang Vocational High School	14,893,000	978,000	15,871,000
Magsaysay National High School	31,094,000	2,312,000	33,406,000
Occidental Mindoro National High School	48,212,000	3,873,000	52,085,000
Paluan National High School	12,153,000	1,163,000	13,316,000
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)	36,834,000	2,537,000	39,371,000
Rizal National High School	21,119,000	1,801,000	22,920,000
Sablayan National Comprehensive High School	41,820,000	3,291,000	45,111,000
San Jose National Agricultural and Industrial High School	21,068,000	1,685,000	22,753,000
San Jose National High School	39,413,000	2,963,000	42,376,000
San Vicente National High School	9,298,000	953,000	10,251,000
Sta. Cruz National High School	26,647,000	2,001,000	28,648,000
Division of Oriental Mindoro	722,774,000	68,624,000	791,398,000
Division Office - Proper	182,395,000	24,939,000	207,334,000
Secondary Education	540,379,000	43,685,000	584,064,000
Alcadesma National High School	12,260,000	1,105,000	13,365,000
Aurelio Arago Memorial National High School	32,131,000	2,273,000	34,404,000
Aurora National High School	11,071,000	1,067,000	12,138,000
Baco National High School	25,519,000	1,885,000	27,404,000
Balugo National High School	13,799,000	1,196,000	14,995,000

Bansud National High School (Regional Science High School for MIMAROPA)	11,482,000	1,896,000	13,378,000
Bulalacao National High School	22,602,000	1,706,000	24,308,000
Bulbugan National High School	16,644,000	1,290,000	17,934,000
Dangay National High School	16,705,000	1,560,000	18,265,000
Dayhagan National High School	11,138,000	924,000	12,062,000
Domingo Yu Chu National High School	26,345,000	1,705,000	28,050,000
Doroteo S. Mendoza, Sr. National High School	12,241,000	1,191,000	13,432,000
Fe del Mundo National High School	23,413,000	1,914,000	25,327,000
Inarawan National High School	9,093,000	1,009,000	10,102,000
Kaligtasan National High School	10,757,000	905,000	11,662,000
Leuteboro National High School	30,020,000	2,438,000	32,458,000
Marcelo Cabrera Vocational High School	18,161,000	1,369,000	19,530,000
Melgar National High School	9,750,000	830,000	10,580,000
Nabuslot National High School	35,123,000	2,320,000	37,443,000
Naujan Municipal High School	13,723,000	1,259,000	14,982,000
Pag-asa National High School	13,656,000	1,123,000	14,779,000
Pambisan National High School	11,327,000	1,032,000	12,359,000
Pili National High School	13,609,000	1,008,000	14,617,000
Porfirio Comia Memorial High School (Barcenaga National High School)	24,046,000	2,066,000	26,112,000
President Diosdado Macapagal Memorial National High School	19,289,000	1,590,000	20,879,000
Puerto Galera National High School	27,643,000	1,461,000	29,104,000
Quinabigan National High School	13,472,000	1,208,000	14,680,000
San Agustin National High School	15,801,000	1,063,000	16,864,000
San Mariano National High School	17,822,000	1,346,000	19,168,000
Vicente B. Ylagan National High School	9,477,000	910,000	10,387,000
Villa Pag-asa National High School	12,260,000	1,036,000	13,296,000
Division of Palawan	911,487,000	100,444,000	1,011,931,000
Division Office - Proper	482,301,000	61,125,000	543,426,000
Secondary Education	429,186,000	39,319,000	468,505,000
Abongan National High School	8,839,000	733,000	9,572,000
Aborlan National High School	9,231,000	889,000	10,120,000
Araceli National High School	10,779,000	1,139,000	11,918,000
Aramaywan National High School	11,686,000	949,000	12,635,000
Balabac National High School	9,674,000	1,107,000	10,781,000
Bataraza National High School	15,193,000	1,533,000	16,726,000

Brooke's Point National High School	21,587,000	2,043,000	23,630,000
Central Taytay National High School	19,867,000	2,342,000	22,209,000
Coron School of Fisheries	26,951,000	3,014,000	29,965,000
Culion National High School (Culion Sanitarium Special School)	13,212,000	1,286,000	14,498,000
El Nido National High School	17,319,000	1,426,000	18,745,000
Gaudencio Abordo Memorial National High School	20,286,000	978,000	21,264,000
Governor Alfredo Abueg, Sr. National Technical and Vocational Memorial High School	10,713,000	969,000	11,682,000
Jose P. Rizal National High School	13,072,000	1,265,000	14,337,000
Magara School for Philippine Craftsmen	9,190,000	1,139,000	10,329,000
Narra National High School	33,531,000	2,398,000	35,929,000
Panacan National High School	8,489,000	853,000	9,342,000
Plaridel National High School	9,849,000	1,169,000	11,018,000
Princesa Urduja National High School	14,244,000	1,210,000	15,454,000
Pulot National High School	23,035,000	1,965,000	25,000,000
Quezon National High School	33,948,000	2,561,000	36,509,000
Rio Tuba National High School	15,332,000	1,357,000	16,689,000
Roxas National Comprehensive High School	36,337,000	3,319,000	39,656,000
Salvacion National High School	11,773,000	1,131,000	12,904,000
San Vicente National High School	15,082,000	1,466,000	16,548,000
Sta. Teresita National High School	9,967,000	1,078,000	11,045,000
Division of Romblon	403,418,000	36,462,000	439,880,000
Division Office - Proper	91,540,000	11,046,000	102,586,000
Secondary Education	311,878,000	25,416,000	337,294,000
Agnipa National High School	8,490,000	747,000	9,237,000
Alcantara National High School	17,990,000	1,438,000	19,428,000
Banton National High School	8,373,000	726,000	9,099,000
Cajidiocan National High School	17,567,000	1,453,000	19,020,000
Calatrava National High School	13,274,000	1,293,000	14,567,000
Concepcion National High School	6,546,000	496,000	7,042,000
Corcuera National High School	9,062,000	798,000	9,860,000
Don Carlos M. Mejias Memorial High School	20,029,000	1,755,000	21,784,000
Espana National High School	11,253,000	919,000	12,172,000
Esteban Madrona National High School (Bachawan National High School)	8,335,000	796,000	9,131,000

Libertad National High School	8,906,000	816,000	9,722,000
Looc National High School	37,831,000	2,507,000	40,338,000
Mabini National High School	7,815,000	755,000	8,570,000
Macario Molina National High School	9,602,000	835,000	10,437,000
Magdiwang National High School	20,835,000	1,511,000	22,346,000
Odiongan National High School	29,871,000	2,191,000	32,062,000
Romblon National High School, Romblon	36,544,000	2,871,000	39,415,000
San Andres National High School (RCFF - San Andres)	11,922,000	1,157,000	13,079,000
San Jose Agricultural High School	13,420,000	1,100,000	14,520,000
Sta. Fe National High School (Guinbirayan National High School - Sta. Fe Extension)	14,213,000	1,252,000	15,465,000
Division of Calapan City	167,403,000	13,013,000	180,416,000
Division Office - Proper	56,016,000	4,919,000	60,935,000
Secondary Education	111,387,000	8,094,000	119,481,000
Canubing I National High School	16,443,000	1,244,000	17,687,000
Managpi National High School	12,413,000	1,002,000	13,415,000
Oriental Mindoro National High School	82,531,000	5,848,000	88,379,000
Division of Puerto Princesa City	281,769,000	25,124,000	306,893,000
Division Office - Proper	94,196,000	10,929,000	105,125,000
Secondary Education	187,573,000	14,195,000	201,768,000
Palawan National School	94,759,000	7,412,000	102,171,000
San Jose National High School	25,307,000	1,922,000	27,229,000
San Miguel National High School	32,558,000	2,191,000	34,749,000
Sicsican National High School	34,949,000	2,670,000	37,619,000
Region V - Bicol	6,418,569,000	624,341,000	7,042,910,000
Division of Albay	963,915,000	92,414,000	1,056,329,000
Division Office - Proper	261,692,000	29,764,000	291,456,000
Secondary Education	702,223,000	62,650,000	764,873,000
Anislag National High School	39,764,000	2,888,000	42,652,000
Balogo High School	9,669,000	940,000	10,609,000
Bariw National High School	11,128,000	1,025,000	12,153,000
Bonga National High School	9,154,000	917,000	10,071,000
Buga High School, Libon	12,453,000	1,127,000	13,580,000
Cabasan National High School	9,409,000	979,000	10,388,000
Cotmon National High School	13,055,000	1,235,000	14,290,000
Daraga National High School	54,253,000	4,408,000	58,661,000
Ilawod High School	15,400,000	1,391,000	16,791,000

Itaran National High School	17,079,000	1,398,000	18,477,000
Jovellar National High School	13,706,000	1,213,000	14,919,000
Libon Agro-Industrial High School	20,808,000	1,957,000	22,765,000
Lower Binogsacan National High School	7,991,000	777,000	8,768,000
Malabog National High School	25,931,000	2,116,000	28,047,000
Malilipot National High School	11,048,000	1,061,000	12,109,000
Malinao National High School	30,490,000	2,811,000	33,301,000
Malipo National High School	10,085,000	953,000	11,038,000
Manito National High School	18,295,000	1,793,000	20,088,000
Maramba National High School	9,441,000	812,000	10,253,000
Marcial O. Rañola Memorial High School	61,088,000	5,165,000	66,253,000
Masarawag National High School	10,824,000	955,000	11,779,000
Mauraro National High School	11,494,000	1,355,000	12,849,000
Naga National High School	24,061,000	2,262,000	26,323,000
Oas Polytechnic School	20,707,000	1,617,000	22,324,000
Pantao National High School	11,374,000	1,159,000	12,533,000
Pili National High School	11,203,000	952,000	12,155,000
Pioduran National High School	10,498,000	1,328,000	11,826,000
Polangui General Comprehensive High School	58,731,000	5,085,000	63,816,000
Ponso National High School	12,142,000	1,226,000	13,368,000
Rapu-rapu National High School	14,143,000	1,373,000	15,516,000
Saban National High School	10,015,000	862,000	10,877,000
San Antonio National High School, Malilipot	7,219,000	697,000	7,916,000
San Jose National High School, Malilipot	21,954,000	2,255,000	24,209,000
Sto. Domingo National High School	32,514,000	2,603,000	35,117,000
Tiwi Agro-Industrial School	24,284,000	2,054,000	26,338,000
Villahermosa National High School	8,074,000	714,000	8,788,000
Vinisitahan National High School	12,739,000	1,187,000	13,926,000
Division of Camarines Norte	617,464,000	56,989,000	674,453,000
Division Office - Proper	196,480,000	20,626,000	217,106,000
Secondary Education	420,984,000	36,363,000	457,347,000
Alawihao High School	14,911,000	1,388,000	16,299,000
Basud National High School	37,230,000	2,733,000	39,963,000
Batobalani National High School	13,814,000	1,179,000	14,993,000
Camarines Norte High School	29,577,000	2,776,000	32,353,000
D. Q. Liwag National High School	15,966,000	1,468,000	17,434,000

Daguit National High School	9,554,000	851,000	10,405,000
Froilan Lopez High School	9,364,000	1,012,000	10,376,000
Gonzalo Aler National High School	8,391,000	862,000	9,253,000
Jose Panganiban National High School	45,379,000	3,629,000	49,008,000
Labo Science and Technology High School	10,074,000	1,025,000	11,099,000
Larap National High School	11,414,000	1,075,000	12,489,000
Leocadio Alejo Entienza High School, Sta. Elena	8,735,000	854,000	9,589,000
Moreno Integrated School	35,071,000	2,640,000	37,711,000
Paracale National High School	29,013,000	2,443,000	31,456,000
Rizal National High School	17,677,000	1,595,000	19,272,000
San Felipe National High School	12,697,000	1,128,000	13,825,000
San Roque High School	17,967,000	1,535,000	19,502,000
Talobatib High School	9,216,000	890,000	10,106,000
Tigbinan National High School	9,931,000	971,000	10,902,000
Tulay Na Lupa National High School	19,532,000	1,769,000	21,301,000
Vicente L. Basit Memorial High School	10,455,000	936,000	11,391,000
Vinzons Pilot High School	45,016,000	3,604,000	48,620,000
Division of Camarines Sur	1,668,773,000	171,715,000	1,840,488,000
Division Office - Proper	659,111,000	79,378,000	738,489,000
Secondary Education	1,009,662,000	92,337,000	1,101,999,000
Agdangan National High School	9,977,000	959,000	10,936,000
Antipolo National High School, Minalabac	8,538,000	965,000	9,503,000
Baao National High School	31,479,000	2,364,000	33,843,000
Barcelonita Fishery School	9,224,000	1,156,000	10,380,000
Bato National High School	12,715,000	1,338,000	14,053,000
Bikal Fishery School	9,252,000	898,000	10,150,000
Binanuaanan High School	6,638,000	674,000	7,312,000
Bula National High School	21,227,000	1,721,000	22,948,000
Calabanga National Science High School (Calabanga National High School)	34,260,000	3,005,000	37,265,000
Colacling National High School	10,196,000	1,063,000	11,259,000
Del Gallego National High School	24,973,000	1,358,000	26,331,000
Don M. Veneracion National High School	10,851,000	960,000	11,811,000
Don Servillano Platon Memorial National High School	22,627,000	2,294,000	24,921,000

Dr. Rodolfo V. Pamor, Jr. Memorial National High School	20,038,000	1,120,000	21,158,000
Gainza National High School	10,258,000	921,000	11,179,000
Goa National High School	17,212,000	1,932,000	19,144,000
Godofredo Reyes, Sr. National High School	9,743,000	1,253,000	10,996,000
Hanawan National High School	10,199,000	974,000	11,173,000
Hobo National High School	8,072,000	896,000	8,968,000
Homobono H. Gonzalez National High School	8,407,000	821,000	9,228,000
Juan F. Triviño Memorial High School	17,150,000	1,468,000	18,618,000
La Purisima National High School	15,229,000	1,482,000	16,711,000
Magarao National High School, Magarao	13,416,000	1,392,000	14,808,000
Malawag National High School	7,658,000	821,000	8,479,000
Maura N. Sibulo National High School	8,495,000	903,000	9,398,000
Milaor National High School	22,392,000	1,808,000	24,200,000
Minalabac National High School	10,794,000	1,004,000	11,798,000
Nabua National High School	69,561,000	5,095,000	74,656,000
Nato National High School	12,478,000	1,247,000	13,725,000
Ocampo National High School	30,493,000	2,302,000	32,795,000
Palsong National High School	10,930,000	1,102,000	12,032,000
Pamplona National High School	15,738,000	1,403,000	17,141,000
Pamukid National High School	14,918,000	1,383,000	16,301,000
Partido Agro- Industrial National High School	8,266,000	869,000	9,135,000
Pili National High School - Pili	34,048,000	2,501,000	36,549,000
Pinaglabanan High School	13,819,000	1,262,000	15,081,000
Quipayo National High School	16,402,000	1,628,000	18,030,000
Ragay National Agricultural and Fisheries School	17,835,000	3,189,000	21,024,000
Rodriguez National High School	13,137,000	1,265,000	14,402,000
Salvacion National High School - Bato	10,115,000	1,080,000	11,195,000
San Fernando National High School	14,963,000	1,298,000	16,261,000
San Isidro National High School - Libmanan	17,277,000	1,448,000	18,725,000
San Jose National High School, San Jose	17,820,000	1,646,000	19,466,000
San Jose Pili National High School	19,428,000	1,746,000	21,174,000
San Juan National High School	16,881,000	1,764,000	18,645,000
San Rafael National High School	32,837,000	2,760,000	35,597,000

San Ramon National High School - Lagonoy	15,640,000	1,328,000	16,968,000
San Vicente National High School - Buhi	21,200,000	2,134,000	23,334,000
Sipocot National High School	34,853,000	3,048,000	37,901,000
Siruma National High School	8,678,000	744,000	9,422,000
Sta. Cruz National High School	12,539,000	1,153,000	13,692,000
Sta. Justina National High School	11,893,000	1,460,000	13,353,000
Sta. Lutgarda National High School	14,583,000	1,284,000	15,867,000
Sto. Tomas National High School	23,383,000	1,998,000	25,381,000
Sulpicio A. Roco National High School	8,937,000	861,000	9,798,000
Tamban National High School	11,443,000	1,159,000	12,602,000
Tandaay Provincial High School	9,207,000	887,000	10,094,000
Tawog National High School	14,810,000	1,307,000	16,117,000
Tomas A. Andaya, Sr. National High School	11,049,000	1,250,000	12,299,000
Union National High School	10,236,000	934,000	11,170,000
Villazar National High School	11,804,000	1,203,000	13,007,000
Vivencio Obias- Kinalansan National High School	11,441,000	1,049,000	12,490,000
Division of Catanduanes	382,195,000	34,363,000	416,558,000
Division Office - Proper	160,444,000	16,972,000	177,416,000
Secondary Education	221,751,000	17,391,000	239,142,000
Bagamanoc Rural Development High School	12,270,000	952,000	13,222,000
Baras Rural Development High School	13,810,000	1,195,000	15,005,000
Bato Rural Development High School	18,423,000	1,372,000	19,795,000
Calatagan High School	13,304,000	1,192,000	14,496,000
Caramoran Rural Oevelopment High School	10,014,000	895,000	10,909,000
Caramoran School of Fisheries	8,167,000	681,000	8,848,000
Catanduanes National High School	53,995,000	3,862,000	57,857,000
Gigmoto Rural Development High School	10,230,000	930,000	11,160,000
Pandan School of Arts and Trades	20,030,000	1,746,000	21,776,000
San Andres Vocational School	28,121,000	2,066,000	30,187,000
San Miguel Rural Oevelopment High School	18,363,000	1,210,000	19,573,000
Viga Rural Development High School	15,024,000	1,290,000	16,314,000
Division of Masbate	833,423,000	88,877,000	922,300,000
Division Office - Proper	491,560,000	S9,649,000	551,209,000
Secondary Education	341,863,000	29,228,000	371,091,000

Andres Clemente, Jr. National High School	18,716,000	1,478,000	20,194,000
Aroroy National High School	33,850,000	2,542,000	36,392,000
Badiang National High School	8,251,000	830,000	9,081,000
Bagahanglad National High School	8,974,000	721,000	9,695,000
Baleno National High School	9,697,000	967,000	10,664,000
Balud National High School	8,480,000	869,000	9,349,000
Buenavista National High School	19,593,000	1,733,000	21,326,000
Cataingan National High School	34,600,000	2,826,000	37,426,000
Del Carmen National High School	17,404,000	1,600,000	19,004,000
Dimasalang National High School	26,682,000	2,096,000	28,778,000
Luy-a National High School	10,368,000	976,000	11,344,000
Mandaon National High School	22,619,000	1,967,000	24,586,000
Masbate School of Fisheries	18,278,000	1,514,000	19,792,000
Mobo National High School	23,507,000	1,720,000	25,227,000
Monreal National High School	10,734,000	934,000	11,668,000
Panique National High School	11,454,000	1,192,000	12,646,000
Pawican National High School	9,172,000	862,000	10,034,000
Salvador Arollado, Sr. Memorial High School	11,361,000	1,148,000	12,509,000
San Jacinto National High School	21,704,000	1,648,000	23,352,000
San Pascual National High School	16,419,000	1,605,000	18,024,000
Division of Sorsogon	818,580,000	74,901,000	893,481,000
Division Office - Proper	266,022,000	30,895,000	296,917,000
Secondary Education	552,558,000	44,006,000	596,564,000
Abucay National High School	12,305,000	1,039,000	13,344,000
Barcelona National Comprehensive High School	22,405,000	1,701,000	24,106,000
Biriran National High School	8,835,000	736,000	9,571,000
Buhang National High School	11,021,000	1,064,000	12,085,000
Bulan National High School	54,576,000	3,845,000	58,421,000
Bulusan High School	15,200,000	1,302,000	16,502,000
Casiguran Technical Vocational School	33,473,000	2,768,000	36,241,000
Castilla National High School	7,542,000	664,000	8,206,000
Cumadcad National High School	20,413,000	1,613,000	22,026,000
Dinapa National High School	10,051,000	787,000	10,838,000
Donsol National Comprehensive High School	45,369,000	2,964,000	48,333,000
Donsol Vocational High School	20,961,000	1,148,000	22,109,000
Gabao National High School	12,087,000	1,025,000	13,112,000

Gallanosa National High School	60,475,000	4,765,000	65,240,000
Gubat National High School	44,832,000	3,622,000	48,454,000
Macalaya National High School	9,826,000	926,000	10,752,000
Magallanes National High School	13,699,000	1,307,000	15,006,000
Magallanes National Vocational High School	12,175,000	1,046,000	13,221,000
Matnog National High School	30,847,000	2,474,000	33,321,000
Pilar National Comprehensive High School	25,643,000	2,161,000	27,804,000
Prieto Diaz National High School	16,280,000	1,403,000	17,683,000
Salvacion National High School	11,922,000	1,118,000	13,040,000
San Francisco National High School	13,439,000	1,218,000	14,657,000
San Isidro National High School (Bulan)	8,429,000	812,000	9,241,000
Sta. Magdalena National High School	20,234,000	1,669,000	21,903,000
Talaonga National High School	10,519,000	829,000	11,348,000
Division of Iriga City	118,191,000	11,466,000	129,657,000
Division Office - Proper	28,873,000	3,695,000	32,568,000
Secondary Education	89,318,000	7,771,000	97,089,000
Perpetual Help National High School	11,650,000	1,148,000	12,798,000
Rinconada National Technical Vocational School	27,008,000	2,164,000	29,172,000
Sagrada National High School	7,330,000	717,000	8,047,000
San Antonio National High School, Iriga City	8,856,000	894,000	9,750,000
Zeferino Arroyo High School	34,474,000	2,848,000	37,322,000
Division of Legazpi City	164,114,000	15,132,000	179,246,000
Division Office - Proper	37,352,000	4,546,000	41,898,000
Secondary Education	126,762,000	10,586,000	137,348,000
Banquerohan National High School	17,945,000	1,717,000	19,662,000
Cabangan High School	17,162,000	1,833,000	18,995,000
Homapon High School	10,871,000	1,061,000	11,932,000
Legazpi City Science High School	9,851,000	974,000	10,825,000
Oro Site High School	21,418,000	2,006,000	23,424,000
Pag-asa National High School	49,515,000	2,995,000	52,510,000
Division of Ligao City	137,785,000	15,250,000	153,035,000
Division Office - Proper	46,518,000	5,610,000	52,128,000
Secondary Education	91,267,000	9,640,000	100,907,000
Bicol Regional Science High School	7,276,000	2,106,000	9,382,000
Deogracias P. Princesa Memorial High School	11,195,000	1,232,000	12,427,000
Ligao National High School	60,859,000	5,099,000	65,958,000

Paulba National High School	11,937,000	1,203,000	13,140,000
Division of Masbate City	119,814,000	10,327,000	130,141,000
Division Office - Proper	32,169,000	3,277,000	35,446,000
Secondary Education	87,645,000	7,050,000	94,695,000
Capitolina O. Legaspi Memorial High School (E. Legaspi, Sr. National High School)	11,965,000	1,073,000	13,038,000
Masbate National Comprehensive High School	75,680,000	5,977,000	81,657,000
Division of Naga City	202,661,000	17,688,000	220,349,000
Division Office - Proper	18,142,000	1,925,000	20,067,000
Secondary Education	184,519,000	15,763,000	200,282,000
Camarines Sur National High School	108,515,000	8,765,000	117,280,000
Cararayan National High School	18,737,000	1,666,000	20,403,000
Carolina National High School	11,510,000	1,156,000	12,666,000
Concepcion Pequeña National High School	18,264,000	1,568,000	19,832,000
Naga City School of Arts and Trades (formerly Sabang High School, Naga City)	16,162,000	1,440,000	17,602,000
Naga City Science High School	11,331,000	1,168,000	12,499,000
Division of Sorsogon City	204,380,000	18,853,000	223,233,000
Division Office - Proper	58,424,000	6,843,000	65,267,000
Secondary Education	145,956,000	12,010,000	157,966,000
Abuyog National High School	9,871,000	862,000	10,733,000
Celestino G.Tabuena Memorial National High School	11,980,000	1,080,000	13,060,000
Rawis National High School	16,187,000	1,506,000	17,693,000
Rizal Integrated National School	12,835,000	1,243,000	14,078,000
Sorsogon National High School	95,083,000	7,319,000	102,402,000
Division of Tabaco City	187,274,000	16,366,000	203,640,000
Division Office - Proper	23,080,000	2,382,000	25,462,000
Secondary Education	164,194,000	13,984,000	178,178,000
Bantayan National High School	12,603,000	1,172,000	13,775,000
San Antonio National High School, Tabaco	19,046,000	1,704,000	20,750,000
San Lorenzo National High School	20,174,000	1,835,000	22,009,000
San Miguel National High School	10,208,000	1,025,000	11,233,000
Tabaco National High School	102,163,000	8,248,000	110,411,000
Region VI - Western Visayas	7,657,263,000	713,963,000	8,371,226,000
Division of Aklan	600,228,000	60,857,000	661,085,000

Division Office - Proper	120,646,000	17,597,000	138,243,000
Secondary Education	479,582,000	43,260,000	522,842,000
Aguinaldo Repdiedad, Sr. Integrated School	8,255,000	934,000	9,189,000
Aklan National High School for Arts and Trades	26,162,000	2,467,000	28,629,000
Altavas National School	27,790,000	2,186,000	29,976,000
Bacan National High School	10,525,000	929,000	11,454,000
Batan Academy (A National High School)	12,060,000	926,000	12,986,000
Bay-ang Mapag-ong National High School	5,025,000	519,000	5,544,000
Boracay National High School	18,183,000	1,313,000	19,496,000
Buruanga Vocational School	17,832,000	1,434,000	19,266,000
Calimbajan-Tina National High School	7,292,000	667,000	7,959,000
Calizo National High School	5,065,000	486,000	5,551,000
Camaligan National High School	7,611,000	670,000	8,281,000
Camansi National High School	2,920,000	337,000	3,257,000
Candelaria National High School	9,705,000	846,000	10,551,000
Ciriaco L. Icamina, Sr. National High School (Bulabod National High School)	5,067,000	455,000	5,522,000
Daja Sur National High School	4,294,000	407,000	4,701,000
Father Julian C. Rago Memorial High School	7,535,000	729,000	8,264,000
Gaudencio L. Vega National High School	7,284,000	601,000	7,885,000
Jose Borromeo Legaspi National High School	7,132,000	699,000	7,831,000
Libacao National Forestry Vocational High School	17,415,000	1,306,000	18,721,000
Liloan National High School	4,591,000	399,000	4,990,000
Linabuan National High School	11,355,000	1,087,000	12,442,000
Linayasan National High School	6,969,000	655,000	7,624,000
Madalag National High School	12,185,000	966,000	13,151,000
Makato Integrated School	11,311,000	1,294,000	12,605,000
Malay National High School	14,223,000	1,276,000	15,499,000
Malinao School for Philippine Craftsmen	17,247,000	1,167,000	18,414,000
Maloco National High School	10,686,000	897,000	11,583,000
Naile National High School	9,813,000	866,000	10,679,000
Naisud National High School	8,144,000	726,000	8,870,000
Navitas National High School	2,944,000	313,000	3,257,000

New Washington National Comprehensive High School	21,017,000	1,658,000	22,675,000
Numancia Integrated School	15,625,000	1,474,000	17,099,000
Numancia National School of Fisheries	11,873,000	1,018,000	12,891,000
Ochando National High School	8,925,000	717,000	9,642,000
Ondoy National High School	7,539,000	672,000	8,211,000
Panayakan National High School	5,009,000	501,000	5,510,000
Petronilo C. Ibadlit National High School (Badiangan National High School)	5,573,000	423,000	5,996,000
Regional Science High School (formerly Science Development National High School)	13,847,000	2,611,000	16,458,000
Rizal J. Rodriguez, Sr. National High School (formerly Cabugao National High School)	5,449,000	485,000	5,934,000
Rosario National High School	3,357,000	469,000	3,826,000
Solido National High School	7,855,000	650,000	8,505,000
Tangalan National High School	15,055,000	1,139,000	16,194,000
Toledo National High School	14,049,000	1,455,000	15,504,000
Torralba National High School	7,254,000	616,000	7,870,000
Unidos National High School	9,291,000	823,000	10,114,000
Union National High School	11,244,000	992,000	12,236,000
Division of Antique	606,125,000	56,859,000	662,984,000
Division Office - Proper	42,029,000	5,766,000	47,795,000
Secondary Education	564,096,000	51,093,000	615,189,000
Antique National High School	72,548,000	5,510,000	78,058,000
Antique Vocational School	32,840,000	3,020,000	35,860,000
Aureliana National High School	15,544,000	1,473,000	17,017,000
Barangbang National High School	9,995,000	894,000	10,889,000
Barasanan National High School	4,657,000	602,000	5,259,000
Barbaza National High School	16,674,000	1,549,000	18,223,000
Belison National School	22,194,000	1,665,000	23,859,000
Bitadton National High School	8,809,000	770,000	9,579,000
Buhang National High School	7,053,000	687,000	7,740,000
Caluya National High School	14,945,000	1,368,000	16,313,000
Col. Ruperto Abellon National School	14,671,000	1,422,000	16,093,000
Concepcion L. Cazeñas Memorial School (Formerly Gov. Villavert Jimenez National High School)	12,753,000	1,112,000	13,865,000
Diclum National High School	6,641,000	656,000	7,297,000
Egaña National High School	6,778,000	692,000	7,470,000

Gamad Sto. Tomas National High School	2,905,000	370,000	3,275,000
Gen. Leandro Fullon National School	12,235,000	1,048,000	13,283,000
Gideon M. Cabigunda Memorial High School (formerly Bugo National School)	9,588,000	967,000	10,555,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	10,344,000	984,000	11,328,000
Governor Julian Fullon Pacificador National School	11,198,000	1,040,000	12,238,000
Igburi National High School	7,604,000	787,000	8,391,000
Igcado National High School	2,586,000	272,000	2,858,000
Igpalge National High School	4,623,000	456,000	5,079,000
Laua-an National High School	9,522,000	1,011,000	10,533,000
Libertad National Vocational High School	15,902,000	1,267,000	17,169,000
Lirio M. Escaño, Sr. National School	12,787,000	1,284,000	14,071,000
Mag-aba National High School	8,962,000	848,000	9,810,000
Moscoso-Rios National High School	14,911,000	1,353,000	16,264,000
Northern Antique Vocational School	31,853,000	2,948,000	34,801,000
Northern Bugasong National High School	7,752,000	595,000	8,347,000
Pandan National Vocational High School	15,893,000	1,366,000	17,259,000
Pangpang National High School	10,526,000	946,000	11,472,000
Pascual M. Osuyos Memorial High School (formerly Aras-asan National High School)	4,303,000	453,000	4,756,000
Patria National High School	7,494,000	666,000	8,160,000
Pis-anan National High School	14,245,000	1,331,000	15,576,000
San Antonio National High School	5,964,000	554,000	6,518,000
San Pedro National High School	9,232,000	867,000	10,099,000
San Roque Ezpeleta National High School	6,921,000	770,000	7,691,000
Sibalom National High School	18,187,000	1,600,000	19,787,000
Sido-San Juan National High School	10,499,000	657,000	11,156,000
Southern Bugasong National High School	5,867,000	527,000	6,394,000
Sta. Ana National High School	3,226,000	401,000	3,627,000
Sta. Justa National High School	10,663,000	964,000	11,627,000
Tario Lim National Memorial High School	12,771,000	1,345,000	14,116,000
Tinogboc National High School	4,288,000	423,000	4,711,000
Union National High School	6,182,000	665,000	6,847,000

Valderrama National High School	8,961,000	908,000	9,869,000
Division of Capiz	739,298,000	66,590,000	805,888,000
Division Office - Proper	60,479,000	7,106,000	67,585,000
Secondary Education	678,819,000	59,484,000	738,303,000
Arturo Jugo National High School	5,590,000	473,000	6,063,000
Bongsuan National High School	11,543,000	1,074,000	12,617,000
Cabug-cabug National High School	33,497,000	2,511,000	36,008,000
Camburanan National High School	4,963,000	483,000	5,446,000
Candelaria National High School	10,151,000	751,000	10,902,000
Capiz National High School	90,643,000	6,539,000	97,182,000
Casanayan National High School	10,478,000	985,000	11,463,000
Col. Patrocenio Artuz National High School	10,769,000	995,000	11,764,000
Commissioner Luis R. Asis National High School	20,223,000	1,833,000	22,056,000
Concepcion Castro Garcia National High School	10,821,000	940,000	11,761,000
Cuartero National High School	18,510,000	1,689,000	20,199,000
Dao National High School	14,632,000	1,588,000	16,220,000
David Moises Memorial High School (Balit National High School)	10,712,000	924,000	11,636,000
Don Felix Balgos Memorial National High School	7,804,000	771,000	8,575,000
Dr. Vicente V. Andaya, Sr. National High School	22,967,000	2,142,000	25,109,000
Dulangan National High School	10,381,000	989,000	11,370,000
Dumalag Central National High School	17,937,000	1,909,000	19,846,000
Estefania Montemayor National High School	16,367,000	1,430,000	17,797,000
Florentina Batoampo Degala National High School	8,767,000	763,000	9,530,000
Hipona National High School	19,767,000	1,792,000	21,559,000
Ivisan National High School	25,482,000	2,217,000	27,699,000
Jagnaya National High School	11,397,000	950,000	12,347,000
Jamindan National High School	22,755,000	2,070,000	24,825,000
Leodegario De Ocampo, Sr. National High School (formerly Capagao National High School)	8,327,000	664,000	8,991,000
Lucero National High School	8,462,000	833,000	9,295,000
Maayon National High School	28,292,000	2,205,000	30,497,000
Macario Delfin Bermejo National High School (Jaena Norte)	8,588,000	794,000	9,382,000
Maindang National High School	10,211,000	923,000	11,134,000
Malonoy National High School	10,315,000	929,000	11,244,000

Mambusao East National High School (Extension of David Moises Memorial High School)	8,824,000	865,000	9,689,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)	14,661,000	1,395,000	16,056,000
Manuel F. Onato Memorial High School	8,309,000	736,000	9,045,000
Marciano Patricio National High School (formerly Pilar National High School)	15,242,000	1,394,000	16,636,000
Mayor Ramon A. Benjamin, Sr. Memorial High School	9,231,000	863,000	10,094,000
Panitan National High School	32,109,000	2,844,000	34,953,000
Pontevedra National High School	27,872,000	2,438,000	30,310,000
Putian National High School	6,765,000	586,000	7,351,000
San Nicolas National High School, Pilar	7,987,000	759,000	8,746,000
San Nicolas National High School, Tapaz	10,065,000	794,000	10,859,000
Sapian National High School	21,844,000	1,981,000	23,825,000
Tapaz National High School	14,760,000	1,515,000	16,275,000
Tuburan National High School - F. Degala National High School Extension	10,799,000	1,148,000	11,947,000
Division of Guimaras	192,217,000	17,266,000	209,483,000
Division Office - Proper	26,986,000	2,582,000	29,568,000
Secondary Education	165,231,000	14,684,000	179,915,000
Alegria National High School	5,256,000	553,000	5,809,000
Buenavista National High School	25,440,000	2,158,000	27,598,000
Cabalagnan National High School	8,726,000	871,000	9,597,000
Desiderio C. Gange (Maabay) National High School	11,197,000	1,102,000	12,299,000
Dr. Catalino Gallego Nava Memorial High School	12,295,000	1,059,000	13,354,000
East Valencia National High School	9,213,000	791,000	10,004,000
Getulio National High School	4,220,000	463,000	4,683,000
Jordan National High School	22,708,000	1,923,000	24,631,000
Magamay National High School	7,889,000	697,000	8,586,000
Nueva Valencia National High School	17,835,000	1,481,000	19,316,000
Remedios E. Vilches - San Lorenzo National High School	11,042,000	1,049,000	12,091,000
Salvacion National High School	10,144,000	879,000	11,023,000
Trinidad V. Canja - Sta. Teresa National High School (formerly Sta. Teresa National High School)	19,266,000	1,658,000	20,924,000

Division of Iloilo	2,186,721,000	189,859,000	2,376,580,000
Division Office - Proper	297,279,000	31,382,000	328,661,000
Secondary Education	1,889,442,000	158,477,000	2,047,919,000
Abangay National High School	8,162,000	705,000	8,867,000
Acao National High School	2,952,000	326,000	3,278,000
Ajuy National High School	25,244,000	2,189,000	27,433,000
Alcarde-Gustilo Memorial National High School	9,656,000	754,000	10,410,000
Alejandro Firmeza Memorial National High School	9,520,000	913,000	10,433,000
Alimodian National Comprehensive High School	34,862,000	2,290,000	37,152,000
Ambrosio Maido Memorial National High School	3,709,000	380,000	4,089,000
Anilao National High School	18,981,000	1,741,000	20,722,000
Ardemil National High School	5,776,000	537,000	6,313,000
Aurea Belonia Memorial High School	5,739,000	523,000	6,262,000
Badiangan National High School	12,395,000	1,069,000	13,464,000
Badlan National High School	5,929,000	524,000	6,453,000
Balasan National High School	38,712,000	3,149,000	41,861,000
Banate National High School	34,049,000	2,600,000	36,649,000
Barosong National High School	5,114,000	453,000	5,567,000
Barotac Nuevo Comprehensive National High School	40,927,000	3,169,000	44,096,000
Barotac Viejo National High School	35,433,000	2,884,000	38,317,000
Barroc National High School	7,219,000	613,000	7,832,000
Batad National High School	12,195,000	1,278,000	13,473,000
Bay-ang National High School	4,919,000	517,000	5,436,000
Binabaan National High School	8,549,000	750,000	9,299,000
Binaliuan National High School	6,817,000	687,000	7,504,000
Bingawan National High School	12,317,000	1,126,000	13,443,000
Bololacao National High School	6,485,000	608,000	7,093,000
Botong Cabanbanan National High School	12,726,000	1,086,000	13,812,000
Buayahon Bantay National High School	3,248,000	312,000	3,560,000
Bucari National High School	6,069,000	557,000	6,626,000
Buga National High School	10,447,000	767,000	11,214,000
Burak National High School	3,084,000	322,000	3,406,000
Cabatuan National Comprehensive High School	49,626,000	4,443,000	54,069,000
Cadagmayan National High School	5,730,000	492,000	6,222,000

Cadinglian-Batuan National High School	6,401,000	601,000	7,002,000
Calinog National Comprehensive High School	26,945,000	2,225,000	29,170,000
Calmay National High School	7,402,000	622,000	8,024,000
Camangahan National High School	8,005,000	852,000	8,857,000
Camiros National High School	6,778,000	543,000	7,321,000
Carlos Lopez National High School	17,003,000	1,615,000	18,618,000
Carvasana National High School	6,413,000	626,000	7,039,000
Cawayan National High School	23,472,000	2,010,000	25,482,000
Cayos National High School	6,890,000	555,000	7,445,000
Cordova National High School	5,542,000	473,000	6,015,000
Culasi National High School	9,158,000	962,000	10,120,000
Daga-Barasan National High School	3,498,000	414,000	3,912,000
Dapdap National High School	5,428,000	480,000	5,908,000
Dingle National High School	21,473,000	1,755,000	23,228,000
Don Benjamin Jalandoni, Sr. National High School	5,978,000	538,000	6,516,000
Don Casemiro Andrada Y Cuaresma National High School	19,364,000	1,462,000	20,826,000
Don Esteban S. Javellana National High School	12,585,000	969,000	13,554,000
Don Felix Serra National High School	22,593,000	1,763,000	24,356,000
Don Jose Sustiguer Monfort National High School	12,255,000	985,000	13,240,000
Dorog National High School	5,543,000	521,000	6,064,000
Dueñas General Comprehensive High School	30,599,000	2,494,000	33,093,000
Dumangas National High School	49,557,000	3,721,000	53,278,000
Escalantera National High School	5,052,000	449,000	5,501,000
Estancia National High School	47,289,000	4,207,000	51,496,000
Gines National High School	5,356,000	544,000	5,900,000
Ginot-an National High School	4,600,000	452,000	5,052,000
Granada National High School	11,396,000	889,000	12,285,000
Guimbal National High School	29,345,000	2,254,000	31,599,000
Igbaras National High School	28,539,000	2,141,000	30,680,000
Iloilo National High School	80,087,000	4,912,000	84,999,000
Jamabalud National High School	5,908,000	581,000	6,489,000
Janiuay National Comprehensive High School	43,934,000	3,461,000	47,395,000
Jelicuon-Cabugao National High School	3,410,000	409,000	3,819,000
Kirayan National High School	6,684,000	597,000	7,281,000

Lambunao National High School	47,333,000	3,540,000	50,873,000
Lapayon National High School	4,595,000	444,000	5,039,000
Lawigan National High School	6,723,000	604,000	7,327,000
Leganes National High School	24,947,000	2,121,000	27,068,000
Lemery National High School	17,296,000	1,467,000	18,763,000
Leon National High School	30,473,000	2,240,000	32,713,000
Leonora S. Salapantan National High School	34,625,000	2,692,000	37,317,000
Luca National High School	7,528,000	749,000	8,277,000
Maasin National Comprehensive High School	18,730,000	1,651,000	20,381,000
Malapaya National High School	6,766,000	518,000	7,284,000
Malitbog National High School	9,800,000	797,000	10,597,000
Malusgod National High School	4,919,000	479,000	5,398,000
Manuel A. Aaron Memorial National High School	8,662,000	844,000	9,506,000
Mateo National High School (Doroteo De La Nota National High School)	4,932,000	489,000	5,421,000
Miag-ao National High School	22,601,000	2,399,000	25,000,000
Mina National High School	24,570,000	2,042,000	26,612,000
Nabitasan National High School	5,205,000	487,000	5,692,000
Nalundan National High School	5,391,000	517,000	5,908,000
Napnapan National High School	5,294,000	536,000	5,830,000
New Lucena National Comprehensive High School	10,776,000	1,142,000	11,918,000
New Lucena National High School	8,558,000	870,000	9,428,000
Nicomedes R. Tubar, Sr. National High School	18,360,000	1,691,000	20,051,000
Oton National High School	59,205,000	4,441,000	63,646,000
Palaca-Damilisan National High School	11,756,000	967,000	12,723,000
Palanguia National High School	10,082,000	975,000	11,057,000
Parara National High School	6,144,000	550,000	6,694,000
Particion National High School	5,590,000	516,000	6,106,000
Pavia National High School	48,326,000	4,312,000	52,638,000
Payao National High School	4,959,000	505,000	5,464,000
Pili National High School	9,854,000	816,000	10,670,000
Pototan National High School	42,894,000	3,558,000	46,452,000
Purificacion P. Dolor Monfort National High School	15,617,000	1,188,000	16,805,000
Quiling National High School	3,517,000	380,000	3,897,000

Roberto H. Tirol National High School (formerly Concepcion NHS)	23,627,000	2,054,000	25,681,000
Rufino G. Palabrica, Sr. National High School	14,395,000	1,420,000	15,815,000
San Enrique National Comprehensive High School	18,087,000	1,480,000	19,567,000
San Fernando National High School	6,754,000	555,000	7,309,000
San Joaquin School of Fisheries	15,344,000	1,324,000	16,668,000
San Luis National High School	5,332,000	477,000	5,809,000
San Rafael National High School (Miagao)	5,079,000	482,000	5,561,000
San Rafael National High School (San Rafael)	19,219,000	1,625,000	20,844,000
Sara National High School	35,844,000	2,906,000	38,750,000
Sinogbuhan National High School	5,221,000	558,000	5,779,000
Siwalo National High School	3,803,000	459,000	4,262,000
Sta. Barbara National Comprehensive High School	50,043,000	4,267,000	54,310,000
Sta. Rita National High School	6,459,000	582,000	7,041,000
Tagsing-Buyo National High School	5,274,000	486,000	5,760,000
Tigbauan National High School, Maasin	2,936,000	372,000	3,308,000
Tigbauan National High School, Tigbauan	28,844,000	2,222,000	31,066,000
Tina National High School	6,077,000	644,000	6,721,000
Tiolas National High School	5,709,000	580,000	6,289,000
Tiring National High School	5,832,000	557,000	6,389,000
Tubungan National High School	16,660,000	1,395,000	18,055,000
Wenceslao 5. Grio National High School (formerly Puyas National High School)	3,425,000	351,000	3,776,000
Zarraga National High School	28,377,000	2,308,000	30,685,000
Division of Negros Occidental	1,295,643,000	128,821,000	1,424,464,000
Division Office - Proper	107,651,000	27,909,000	135,560,000
Secondary Education	1,187,992,000	100,912,000	1,288,904,000
Agpangi National High School	6,448,000	632,000	7,080,000
Aguisan National High School	12,958,000	1,175,000	14,133,000
Andres Gumban Memorial National High School	5,962,000	624,000	6,586,000
Andulauan National High School	5,601,000	446,000	6,047,000
Antipolo National High School	13,246,000	1,255,000	14,501,000
Barangay Alegria National High School	6,351,000	600,000	6,951,000
Biao National High School	5,869,000	601,000	6,470,000

Binalbagan National High School (Paglaum National High School)	25,165,000	1,849,000	27,014,000
Bocana National High School	10,747,000	819,000	11,566,000
Bug-ang National High School	6,913,000	818,000	7,731,000
Bulata National High School	5,490,000	504,000	5,994,000
Bulwangan National High School	25,376,000	1,675,000	27,051,000
Cabacungan National High School	18,394,000	1,308,000	19,702,000
Calatrava National High School	32,643,000	3,014,000	35,657,000
Camalanda-an National High School	7,757,000	677,000	8,434,000
Caningay National High School	11,145,000	805,000	11,950,000
Cansilayan National High School	8,697,000	773,000	9,470,000
Carabalan National High School	7,110,000	745,000	7,855,000
Catalino Solinguen National High School (formerly Miranda National High School)	8,096,000	750,000	8,846,000
Cauayan National High School	12,502,000	1,314,000	13,816,000
Col. Griffin National High School	13,884,000	1,445,000	15,329,000
Culipapa National High School	12,882,000	1,132,000	14,014,000
Don Florencio Villafranca Memorial National High School	3,182,000	408,000	3,590,000
Don Hilarion G. Gonzaga Memorial High School	14,188,000	1,339,000	15,527,000
Don Simplicio Lizares Memorial National High School	8,729,000	762,000	9,491,000
Dr. Antonio Lizares National High School	17,142,000	1,349,000	18,491,000
E. B. Magalona National High School	42,532,000	3,461,000	45,993,000
Enriqueta Montilla de Esteban Memorial High School	18,479,000	1,640,000	20,119,000
Eva J. Montilla National High School	9,211,000	953,000	10,164,000
Florentina F. Caña Recto Memorial High School	8,206,000	660,000	8,866,000
Gil Montilla National High School	44,901,000	2,261,000	47,162,000
Guiljungan National High School	23,101,000	1,582,000	24,683,000
Guiljungan National High School - Tuyom Extension	12,379,000	1,155,000	13,534,000
Guinpanaan National High School	30,741,000	1,749,000	32,490,000
Himamaylan National High School	28,786,000	2,806,000	31,592,000
Hinigaran National High School	42,241,000	3,957,000	46,198,000
Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)	14,253,000	1,419,000	15,672,000
Isabela National High School	40,623,000	3,457,000	44,080,000
La Castellana National High School	42,697,000	4,169,000	46,866,000

Labi-labi National High School	7,064,000	676,000	7,740,000
Lopez Jaena National High School	24,541,000	2,391,000	26,932,000
Manalad National High School	3,836,000	548,000	4,384,000
Manapla National High School	42,402,000	3,364,000	45,766,000
Murcia National High School	24,102,000	2,220,000	26,322,000
Nabulao National High School	16,499,000	1,207,000	17,706,000
Negros Occidental High School	88,372,000	6,878,000	95,250,000
Negros Occidental National Industrial School of Home Industries	16,778,000	1,308,000	18,086,000
Pahilanga National High School	7,224,000	661,000	7,885,000
Payao National High School	16,796,000	1,402,000	18,198,000
Pontevedra National High School	19,630,000	1,847,000	21,477,000
Quirico G. Manzano Memorial National High School (Caningay National High School - Candoni Extension)	8,991,000	894,000	9,885,000
Rafael B. Lacson Memorial High School	34,782,000	3,172,000	37,954,000
Raymundo Tongson National High School	12,247,000	796,000	13,043,000
San Enrique High School	10,421,000	1,021,000	11,442,000
San Isidro National High School, Pontevedra	7,249,000	663,000	7,912,000
Sofronio Carmona Memorial National High School	10,091,000	1,052,000	11,143,000
Tabao National High School	16,975,000	1,367,000	18,342,000
Tabu National High School	16,251,000	1,531,000	17,782,000
Tanza National High School	6,828,000	586,000	7,414,000
Tigbao National High School	9,510,000	949,000	10,459,000
Tinongon National High School	5,621,000	540,000	6,161,000
Toboso National High School	19,866,000	1,781,000	21,647,000
Valladolid National High School	14,699,000	1,348,000	16,047,000
Victorias National High School	82,590,000	6,622,000	89,212,000
Division of Bacolod City	433,009,000	38,844,000	471,853,000
Division Office - Proper	27,199,000	5,031,000	32,230,000
Secondary Education	405,810,000	33,813,000	439,623,000
Abkasa National High School	7,300,000	665,000	7,965,000
Alangilan National High School	8,553,000	806,000	9,359,000
Bacolod City National High School	79,066,000	6,071,000	85,137,000
Barangay Singcang Airport National High School	21,544,000	1,814,000	23,358,000
Bata National High School	30,101,000	2,553,000	32,654,000
Domingo Lacson National High School	47,668,000	4,218,000	51,886,000

Emiliano Lizares National High School	27,998,000	2,129,000	30,127,000
Generoso Villanueva, Sr. National High School	7,914,000	701,000	8,615,000
Handumanan National High School (formerly MRRP National High School)	36,270,000	3,253,000	39,523,000
Luis Hervias National High School	29,913,000	2,221,000	32,134,000
Luisa Medel National High School	23,231,000	1,910,000	25,141,000
Mansilingan Agro-Industrial High School	22,600,000	2,196,000	24,796,000
Paglaum Village National High School	11,021,000	1,099,000	12,120,000
Sum-ag National High School	47,818,000	3,641,000	51,459,000
Teofilo Gensoli, Sr. Memorial High School	4,813,000	536,000	5,349,000
Division of Bago City	160,045,000	15,760,000	175,805,000
Secondary Education	160,045,000	15,760,000	175,805,000
Ramon Torres Dulao National High School	11,653,000	1,285,000	12,938,000
Ramon Torres Luisiana National High School	28,768,000	2,651,000	31,419,000
Ramon Torres Ma-ao Sugar Central National High School	14,997,000	1,402,000	16,399,000
Ramon Torres Malingin National High School	13,458,000	1,235,000	14,693,000
Ramon Torres National High School	72,254,000	7,309,000	79,563,000
Ramon Torres Sagasa National High School	9,870,000	960,000	10,830,000
Ramon Torres Taloc National High School	9,045,000	918,000	9,963,000
Division of Cadiz City	157,006,000	15,644,000	172,650,000
Division Office - Proper	35,137,000	5,112,000	40,249,000
Secondary Education	121,869,000	10,532,000	132,401,000
Cadiz Viejo National High School	6,782,000	629,000	7,411,000
Caduha-an National High School	15,892,000	1,269,000	17,161,000
Dr. Vicente F. Gustilo Memorial National High School	58,130,000	4,647,000	62,777,000
Mabini National High School	9,439,000	836,000	10,275,000
Sicaba National High School (Cadiz Viejo National High School - Sicaba Extension)	4,928,000	508,000	5,436,000
SPED High School	4,405,000	570,000	4,975,000
Tiglawigan National High School	10,462,000	1,007,000	11,469,000
Villacin National High School	11,831,000	1,066,000	12,897,000

Division of Escalante City	98,017,000	10,287,000	108,304,000
Division Office - Proper		2,578,000	2,578,000
Secondary Education	98,017,000	7,709,000	105,726,000
Buenavista National High School	13,497,000	1,004,000	14,501,000
Dian-ay National High School	9,630,000	894,000	10,524,000
Escalante National High School	46,107,000	3,124,000	49,231,000
Mabini National High School	11,708,000	1,064,000	12,772,000
Old Poblacion National High School	11,709,000	1,058,000	12,767,000
Tamlang National High School (Escalante National High School Extension)	5,366,000	565,000	5,931,000
Division of Iloilo City	344,130,000	28,110,000	372,240,000
Division Office - Proper	34,433,000	3,989,000	38,422,000
Secondary Education	309,697,000	24,121,000	333,818,000
Fort San Pedro National High School	23,659,000	1,861,000	25,520,000
Iloilo City National High School	83,568,000	6,370,000	89,938,000
Jalandoni Memorial National High School	30,127,000	2,057,000	32,184,000
Jaro National High School	41,393,000	3,581,000	44,974,000
La Paz National High School	42,504,000	2,955,000	45,459,000
Mandurriao National High School	38,146,000	2,894,000	41,040,000
Melchor L. Nava National High School (Iloilo City NHS - Calaparan Extension)	16,585,000	1,464,000	18,049,000
Ramon Avanceña National High School	33,715,000	2,939,000	36,654,000
Division of Kabankalan City	178,798,000	18,731,000	197,529,000
Division Office - Proper	66,549,000	7,326,000	73,875,000
Secondary Education	112,249,000	11,405,000	123,654,000
Bantayan National High School	12,306,000	1,188,000	13,494,000
Binicuil National High School	15,327,000	1,469,000	16,796,000
Camansi National High School	8,254,000	850,000	9,104,000
Florentino Galang, Sr. National High School	19,511,000	2,188,000	21,699,000
Inapoy National High School	4,499,000	482,000	4,981,000
Locotan National High School	5,633,000	615,000	6,248,000
Salong National High School	10,881,000	1,078,000	11,959,000
Tabugon National High School	13,499,000	1,238,000	14,737,000
Tampalon National High School	10,031,000	1,089,000	11,120,000
Tapi National High School	12,308,000	1,208,000	13,516,000
Division of La Carlota City	91,183,000	7,505,000	98,688,000
Division Office - Proper	5,915,000	777,000	6,692,000

Secondary Education	85,268,000	6,728,000	91,996,000
Doña Hortencia S. Benedicto Memorial National High School	64,319,000	4,728,000	69,047,000
La Granja National High School	12,297,000	1,151,000	13,448,000
San Miguel National High School	8,652,000	849,000	9,501,000
Division of Passi City	96,998,000	8,865,000	105,863,000
Division Office - Proper	21,137,000	2,790,000	23,927,000
Secondary Education	75,861,000	6,075,000	81,936,000
Mulapula National High School	6,359,000	685,000	7,044,000
Passi National High School	56,787,000	4,323,000	61,110,000
Salñgan National High School	12,715,000	1,067,000	13,782,000
Division of Roxas City	112,883,000	10,983,000	123,866,000
Division Office - Proper	21,439,000	2,970,000	24,409,000
Secondary Education	91,444,000	8,013,000	99,457,000
Bago National High School	3,382,000	380,000	3,762,000
Balijuagan National High School	7,380,000	709,000	8,089,000
Cong. Ramon A. Arnaldo National High School	20,081,000	1,993,000	22,074,000
Culasi National High School	8,179,000	621,000	8,800,000
Dumulog National High School	8,788,000	772,000	9,560,000
Milibili National High School	5,966,000	553,000	6,519,000
Roxas City School of Philippine Craftsmen	18,938,000	1,723,000	20,661,000
Tanque National High School	18,730,000	1,262,000	19,992,000
Division of Sagay City	147,188,000	15,037,000	162,225,000
Division Office - Proper	37,175,000	5,336,000	42,511,000
Secondary Education	110,013,000	9,701,000	119,714,000
Bato National High School	13,462,000	1,275,000	14,737,000
Eusebio Lopez Memorial Integrated School (formerly Eusebio Lopez Memorial National High School)	15,711,000	1,560,000	17,271,000
Sagay National High School	64,651,000	5,318,000	69,969,000
Serafin V. Aguilar Integrated School (Serafin V. Aguilar National High School)	3,856,000	445,000	4,301,000
Vito National High School	12,333,000	1,103,000	13,436,000
Division of San Carlos City	76,622,000	8,635,000	85,257,000
Division Office - Proper	6,422,000	680,000	7,102,000
Secondary Education	70,200,000	7,955,000	78,155,000
Bagonbon National High School	7,378,000	814,000	8,192,000
Don Carlos Ledesma National High School	17,336,000	1,704,000	19,040,000
Julio Ledesma National High School	36,200,000	4,019,000	40,219,000

Quezon National High School	9,286,000	1,418,000	10,704,000
Division of Silay City	141,152,000	15,310,000	156,462,000
Division Office - Proper	47,714,000	7,964,000	55,678,000
Secondary Education	93,438,000	7,346,000	100,784,000
Barangay Guimbaloan National High School	7,703,000	766,000	8,469,000
Doña Monserrat Lopez Memorial High School	85,735,000	6,580,000	92,315,000
Region VII - Central Visayas	6,731,012,000	711,046,000	7,442,058,000
Division of Bohol	1,307,907,000	120,152,000	1,428,059,000
Division Office - Proper	460,979,000	56,816,000	517,795,000
Secondary Education	846,928,000	63,336,000	910,264,000
Aguining National High School	30,977,000	1,438,000	32,415,000
Alicia Technical Vocational High School	18,030,000	1,466,000	19,496,000
Baclayon National High School	10,121,000	879,000	11,000,000
Batuan National High School	13,549,000	1,010,000	14,559,000
Bayawahan National High School	1,316,000	276,000	1,592,000
Biabas Trade High School	14,817,000	1,138,000	15,955,000
Biking Technical Vocational High School	11,244,000	916,000	12,160,000
Bilar National High School	12,318,000	1,066,000	13,384,000
Cabilao National High School	10,190,000	697,000	10,887,000
Calape National High School	14,028,000	1,287,000	15,315,000
Camambugan National High School	16,110,000	1,265,000	17,375,000
Campao Oriental National High School	8,477,000	755,000	9,232,000
Cangawa National High School	19,616,000	1,868,000	21,484,000
Catigbian National High School	14,468,000	875,000	15,343,000
Clarin School of Fisheries	15,831,000	1,062,000	16,893,000
Corella National High School	12,820,000	1,075,000	13,895,000
Dagohoy National High School	16,385,000	1,208,000	17,593,000
Danao National High School	14,560,000	1,176,000	15,736,000
Francisco L. Adlaon High School	12,351,000	810,000	13,161,000
Guinacot National High School	11,710,000	1,138,000	12,848,000
Hanopol National High School	8,765,000	685,000	9,450,000
Hinlayagan National High School	11,856,000	963,000	12,819,000
Inabanga High School, Nabuad	17,930,000	1,272,000	19,202,000
Katipunan National High School	19,493,000	1,361,000	20,854,000
La Hacienda National High School	10,221,000	855,000	11,076,000

La Union National High School	12,357,000	811,000	13,168,000
Lila National High School	12,000,000	1,078,000	13,078,000
Loboc National High School	7,717,000	699,000	8,416,000
Lourdes National High School	23,163,000	1,958,000	25,121,000
Mahayag National High School	9,832,000	1,104,000	10,936,000
Mayor A. R. Tuazon National School of Fisheries	11,677,000	706,000	12,383,000
Nahawan National High School	13,075,000	897,000	13,972,000
Pangangan National High School, Main	11,057,000	628,000	11,685,000
Pilar Technical Vocational High School	22,144,000	1,972,000	24,116,000
President Carlos P. Garcia Technical Vocational School of Fisheries and Arts	15,803,000	1,285,000	17,088,000
San Agustin National High School	24,940,000	1,444,000	26,384,000
San Isidro National High School, San Isidro	10,121,000	843,000	10,964,000
San Isidro Technical Vocational High School	8,754,000	792,000	9,546,000
San Jose National High School, Inabanga	11,918,000	866,000	12,784,000
San Jose National High School, Talibon	57,265,000	3,040,000	60,305,000
San Miguel Technical Vocational High School	16,030,000	1,505,000	17,535,000
San Pascual National Agricultural High School	15,335,000	978,000	16,313,000
San Roque National High School, Albuquerque, Bohol	13,622,000	1,238,000	14,860,000
San Roque National High School, Mabini, Bohol	18,165,000	1,438,000	19,603,000
Sevilla National High School	11,187,000	740,000	11,927,000
Sierra Bullones Technical Vocational High School	29,872,000	1,675,000	31,547,000
Sikatuna National Agricultural High School	14,633,000	815,000	15,448,000
Southern Inabanga High School	12,218,000	1,073,000	13,291,000
Tabalong National High School	13,190,000	1,252,000	14,442,000
Tabuan National High School	10,012,000	814,000	10,826,000
Tagum Sur National High School	9,270,000	888,000	10,158,000
Tubigon West National High School	31,652,000	1,742,000	33,394,000
Tulang National High School (Getafe High School)	10,041,000	980,000	11,021,000
Union National High School	10,975,000	1,101,000	12,076,000
Valencia Technical Vocational High School	31,720,000	2,433,000	34,153,000

Division of Cebu Province	1,807,615,000	203,640,000	2,011,255,000
Division Office - Proper	389,784,000	105,283,000	495,067,000
Secondary Education	1,417,831,000	98,357,000	1,516,188,000
Aloguinsan National High School	21,506,000	1,691,000	23,197,000
Arcelo Memorial National High School (San Vicente MNHS)-Poblacion Extension		2,356,000	2,356,000
Arcelo Memorial National High School (San Vicente National High School)	73,469,000	4,583,000	78,052,000
Badian National High School	39,873,000	3,387,000	43,260,000
Bala National High School	9,133,000	809,000	9,942,000
Bantayan National High School	48,784,000	3,851,000	52,635,000
Bartolome and Manuela Pañares Memorial National High School	19,653,000	1,673,000	21,326,000
Bitoon National Vocational High School	28,900,000	2,037,000	30,937,000
Boljoon National High School	18,614,000	1,111,000	19,725,000
Buanoy National High School	69,395,000	3,770,000	73,165,000
Bulak National High School	9,658,000	894,000	10,552,000
Cabangahan National High School	27,993,000	1,384,000	29,377,000
Calape National High School	43,546,000	1,919,000	45,465,000
Camotes National High School	21,009,000	1,680,000	22,689,000
Carmen National High School	50,205,000	3,697,000	53,902,000
Catmon National High School	29,535,000	881,000	30,416,000
Cogon National High School	11,413,000	930,000	12,343,000
Colawin National High School	35,848,000	1,764,000	37,612,000
Compostela National High School	28,761,000	3,102,000	31,863,000
Consolacion National High School	73,270,000	3,659,000	76,929,000
Daanbantayan National High School	25,145,000	2,481,000	27,626,000
Dalaguete National High School	58,138,000	3,514,000	61,652,000
Doña Liling Neis Negapatan National High School	12,687,000	840,000	13,527,000
Juan Pamplona National High School (Tabuelan NHS)	14,082,000	1,342,000	15,424,000
Kawit National High School	26,819,000	1,454,000	28,273,000
Lamac National High School	10,792,000	1,119,000	11,911,000
Lambusan National High School	18,708,000	965,000	19,673,000
Langin National High School	18,227,000	864,000	19,091,000
Lipata National High School	15,250,000	1,420,000	16,670,000
Looc Norte National High School	13,348,000	1,322,000	14,670,000
Madridejos National High School	50,049,000	4,051,000	54,100,000
Mantalongon National High School	20,472,000	1,691,000	22,163,000

Maya National High School	13,015,000	1,019,000	14,034,000
Medellin High School (Kawit National High School Extension)	14,687,000	1,439,000	16,126,000
Montaneza National High School	14,997,000	1,041,000	16,038,000
Montealegre National High School	44,073,000	1,759,000	45,832,000
Mulao National High School	20,575,000	1,033,000	21,608,000
Patupat National High School	14,992,000	940,000	15,932,000
Pinamungajan National High School	37,374,000	2,829,000	40,203,000
Pitalo National High School	8,597,000	668,000	9,265,000
San Remigio National High School	31,962,000	2,545,000	34,507,000
San Sebastian National High School	11,281,000	989,000	12,270,000
Sangat National High School	25,831,000	1,841,000	27,672,000
Santa Fe National High School	34,934,000	2,356,000	37,290,000
Santa Lucia National High School	17,253,000	1,270,000	18,523,000
Santander National High School	37,676,000	1,661,000	39,337,000
Sibonga National High School	25,693,000	1,882,000	27,575,000
Simala National High School	9,274,000	1,020,000	10,294,000
Tabunan National High School	32,553,000	1,487,000	34,040,000
Tayud National High School	18,267,000	1,661,000	19,928,000
Tubod National High School (Camp 7 NHS Extension)	18,635,000	1,119,000	19,754,000
Tulay National High School	18,704,000	1,566,000	20,270,000
Tungkop National High School	14,787,000	1,373,000	16,160,000
Usmad National High School	8,389,000	618,000	9,007,000
Division of Negros Oriental	651,889,000	78,167,000	730,056,000
Division Office - Proper	151,068,000	43,413,000	194,481,000
Secondary Education	500,821,000	34,754,000	535,575,000
Amlan National High School	18,558,000	1,457,000	20,015,000
Ayungon National High School	23,962,000	1,928,000	25,890,000
Casiano Z. Napigkit National High School	9,129,000	810,000	9,939,000
Dauin National High School	32,423,000	1,836,000	34,259,000
Demetrio Alviola National High School	31,801,000	2,825,000	34,626,000
Don Emilio Macias Memorial National High School (formerly San Francisco National High School)	40,454,000	1,734,000	42,188,000
Jimalalud National High School	20,725,000	1,563,000	22,288,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)	40,056,000	2,730,000	42,786,000
La Libertad Technical Vocational School	18,196,000	1,680,000	19,876,000

Mabinay National High School	45,022,000	2,714,000	47,736,000
Manjuyod High School	28,396,000	1,971,000	30,367,000
Maria Macahig National High School	22,702,000	1,366,000	24,068,000
Negros Oriental National High School	50,512,000	4,128,000	54,640,000
Santiago Demo National High School (formerly Maluay National High School)	12,004,000	1,056,000	13,060,000
Siaton National High School	42,352,000	2,315,000	44,667,000
Sibulan Memorial National High School	34,864,000	2,016,000	36,880,000
Tambo National High School	8,613,000	1,054,000	9,667,000
Valencia National High School (Valencia Tech. School)	21,052,000	1,571,000	22,623,000
Division of Siquijor	103,977,000	9,665,000	113,642,000
Division Office - Proper	49,676,000	5,282,000	54,958,000
Secondary Education	54,301,000	4,383,000	58,684,000
Campalanas National High School	10,551,000	1,055,000	11,606,000
Cang-alwang National High School	7,124,000	624,000	7,748,000
Enrique Villanueva National High School	11,056,000	807,000	11,863,000
Lazi National Agricultural School	14,997,000	1,179,000	16,176,000
Tambisan National High School	10,573,000	718,000	11,291,000
Division of Bais City	111,549,000	9,763,000	121,312,000
Division Office - Proper	44,142,000	6,798,000	50,940,000
Secondary Education	67,407,000	2,965,000	70,372,000
Bais City National High School (Main)	67,407,000	2,965,000	70,372,000
Division of Bayawan City	133,578,000	19,946,000	153,524,000
Division Office - Proper	9,428,000	11,181,000	20,609,000
Secondary Education	124,150,000	8,765,000	132,915,000
Actin High School	3,970,000	658,000	4,628,000
Bal-os National High School	986,000	505,000	1,491,000
Basay National High School	19,806,000	1,327,000	21,133,000
Bayawan National High School	62,265,000	4,057,000	66,322,000
Kalumboyan National High School	37,037,000	1,698,000	38,735,000
Maglinao National High School	86,000	520,000	606,000
Division of Bogo City	52,771,000	6,187,000	58,958,000
Division Office - Proper	12,724,000	5,066,000	17,790,000
Secondary Education	40,047,000	1,121,000	41,168,000
Banban National High School	40,047,000	1,121,000	41,168,000

Division of Carcar City	106,018,000	11,008,000	117,026,000
Division Office - Proper	44,385,000	5,629,000	50,014,000
Secondary Education	61,633,000	5,379,000	67,012,000
Carcar National High School (Poblacion Night)	25,128,000	1,880,000	27,008,000
Ocaña National High School (Valladolid National High School Extension)	21,921,000	2,125,000	24,046,000
Valladolid National High School	14,584,000	1,374,000	15,958,000
Division of Cebu City	749,316,000	77,435,000	826,751,000
Division Office - Proper	174,749,000	32,236,000	206,985,000
Secondary Education	574,567,000	45,199,000	619,766,000
Abellana National High School (Day & Night)	76,063,000	8,442,000	84,505,000
Adlaon National High School	6,472,000	682,000	7,154,000
Bonbon National High School	13,236,000	943,000	14,179,000
Busay National High School	9,946,000	772,000	10,718,000
Camp Lapu-Lapu National High School (Day & Night)	38,954,000	2,787,000	41,741,000
Cebu City National Science High School	13,759,000	1,200,000	14,959,000
Don Carlos Gothong Memorial National High School	88,135,000	5,542,000	93,677,000
Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)	55,854,000	3,447,000	59,301,000
Don Vicente Rama Memorial High School (Day & Night)	53,041,000	3,936,000	56,977,000
Florencio S. Urot Memorial National High School	57,963,000	3,455,000	61,418,000
Guba National High School	8,176,000	769,000	8,945,000
Pardo National High School (Day & Night)	40,946,000	3,732,000	44,678,000
Pit-os National High School (Day & Night)	23,752,000	2,040,000	25,792,000
Ramon Duterte Memorial National High School (Day & Night)	55,218,000	4,435,000	59,653,000
Talamban National High School	33,052,000	3,017,000	36,069,000
Division of Danao City	159,945,000	16,295,000	176,240,000
Division Office - Proper	72,691,000	12,352,000	85,043,000
Secondary Education	87,254,000	3,943,000	91,197,000
Cabungahan National High School	48,714,000	1,800,000	50,514,000
Guinsay National High School	10,883,000	1,077,000	11,960,000
Lawaan National High School	27,657,000	1,066,000	28,723,000
Division of Dumaguete City	93,813,000	9,792,000	103,605,000
Division Office - Proper	9,028,000	1,774,000	10,802,000

Secondary Education	84,785,000	8,018,000	92,803,000
Dumaguete City National High School, Junob	19,171,000	1,632,000	20,803,000
Dumaguete City National High School, Main-Calindagan	41,348,000	2,725,000	44,073,000
Dumaguete City Science High School	7,923,000	2,380,000	10,303,000
Taclobo National High School	16,343,000	1,281,000	17,624,000
Division of Guihulngan City	104,404,000	13,379,000	117,783,000
Division Office - Proper	27,164,000	7,318,000	34,482,000
Secondary Education	77,240,000	6,061,000	83,301,000
Guihulngan National High School, Poblacion	47,763,000	3,178,000	50,941,000
Tagbino Provincial High School	28,488,000	1,443,000	29,931,000
Tagbino Provincial High School - Vallehermosa Provincial Community High School	989,000	1,440,000	2,429,000
Division of Lapu-lapu City	376,347,000	36,102,000	412,449,000
Division Office - Proper	16,582,000	10,261,000	26,843,000
Secondary Education	359,765,000	25,841,000	385,606,000
Babag National High School	58,998,000	4,736,000	63,734,000
Bankal National High School	60,934,000	3,926,000	64,860,000
Lo-oc National High School	10,564,000	947,000	11,511,000
Mactan National High School	48,276,000	3,625,000	51,901,000
Marigondon National High School	91,223,000	5,681,000	96,904,000
Pajo National High School	36,953,000	2,746,000	39,699,000
Pusok National High School	27,301,000	2,034,000	29,335,000
Sta. Rosa National High School	25,516,000	2,146,000	27,662,000
Division of Mandaue City	270,829,000	27,679,000	298,508,000
Division Office - Proper	20,412,000	5,789,000	26,201,000
Secondary Education	250,417,000	21,890,000	272,307,000
Cabancalan National High School	40,256,000	3,130,000	43,386,000
Canduman National High School	35,933,000	2,717,000	38,650,000
Canduman National High School - Tabok High School	10,371,000	988,000	11,359,000
Don Gerado LL. Ouano Memorial National High School	27,417,000	2,325,000	29,742,000
Jagobiao National High School	13,378,000	1,317,000	14,695,000
Mandaue City Comprehensive National High School	54,055,000	5,117,000	59,172,000
Mandaue City Comprehensive National High School - Labugan National High School Extension	16,181,000	1,342,000	17,523,000
Paknaan National High School	26,865,000	2,675,000	29,540,000

Subangdaku Technical-Vocational School	8,619,000	998,000	9,617,000
Tipolo National High School	17,342,000	1,281,000	18,623,000
Division of Naga City	115,930,000	13,959,000	129,889,000
Division Office - Proper	43,800,000	8,961,000	52,761,000
Secondary Education	72,130,000	4,998,000	77,128,000
Naga National High School	57,279,000	4,064,000	61,343,000
Tuyan National High School	14,851,000	934,000	15,785,000
Division of Tagbilaran City	116,899,000	9,363,000	126,262,000
Division Office - Proper	12,015,000	1,414,000	13,429,000
Secondary Education	104,884,000	7,949,000	112,833,000
Cogon High School Evening Class	12,012,000	1,058,000	13,070,000
Dr. Cecilio Putong National High School (Bohol NHS)	62,431,000	4,753,000	67,184,000
Manga National High School	19,125,000	1,287,000	20,412,000
Mansasa National High School	11,316,000	851,000	12,167,000
Division of Talisay City	177,704,000	19,238,000	196,942,000
Division Office - Proper	144,759,000	16,199,000	160,958,000
Secondary Education	32,945,000	3,039,000	35,984,000
Jaclupan National High School (Cansojong NHS)	21,140,000	1,892,000	23,032,000
Mohon Divino Amore National High School	11,805,000	1,147,000	12,952,000
Division of Tanjay City	124,227,000	12,584,000	136,811,000
Division Office - Proper	42,829,000	7,507,000	50,336,000
Secondary Education	81,398,000	5,077,000	86,475,000
Lourdes L. del Prado Memorial National High School (formerly Tanjay National High School, Sta. Cruz)	20,769,000	1,106,000	21,875,000
Pamplona National High School	15,309,000	1,281,000	16,590,000
Sta. Agueda National High School	19,921,000	1,098,000	21,019,000
Tanjay National High School, Opao	25,399,000	1,592,000	26,991,000
Division of Toledo City	166,294,000	16,692,000	182,986,000
Division Office - Proper	93,107,000	9,488,000	102,595,000
Secondary Education	73,187,000	7,204,000	80,391,000
Bato National High School	18,847,000	1,774,000	20,621,000
Don Andres Soriano National High School	28,915,000	2,925,000	31,840,000
Magdugo National High School	13,152,000	1,143,000	14,295,000
Toledo City National Vocational High School	12,273,000	1,362,000	13,635,000

Region VIII - Eastern Visayas	4,449,551,000	469,869,000	4,919,420,000
Division of Biliran	228,858,000	21,171,000	250,029,000
Division Office - Proper	125,666,000	12,477,000	138,143,000
Secondary Education	103,192,000	8,694,000	111,886,000
Culaba National Vocational School	11,173,000	836,000	12,009,000
Kawayan National High School	9,489,000	922,000	10,411,000
Manlabang National High School	29,838,000	2,461,000	32,299,000
Maripipi National Vocational School	12,830,000	924,000	13,754,000
Naval National High School	19,963,000	1,736,000	21,699,000
Naval School of Fisheries	19,899,000	1,815,000	21,714,000
Division of Eastern Samar	497,673,000	45,434,000	543,107,000
Division Office - Proper	257,763,000	25,421,000	283,184,000
Secondary Education	239,910,000	20,013,000	259,923,000
Alugan National School of Craftsmanship and Handicraft Industries	8,684,000	826,000	9,510,000
Dolores National High School	45,171,000	3,369,000	48,540,000
Giporlos National Trade School	15,999,000	1,384,000	17,383,000
Guiuan National High School	25,856,000	1,801,000	27,657,000
Lawaan National School of Craftsmanship and Home Industries	14,228,000	1,326,000	15,554,000
Llorente National High School	21,705,000	1,812,000	23,517,000
MacArthur National Agricultural School	12,835,000	1,282,000	14,117,000
Matarinao School of Fisheries	7,746,000	769,000	8,515,000
Maydolong National High School	15,189,000	1,369,000	16,558,000
Nicasio M. Alvarez Memorial High School	6,524,000	661,000	7,185,000
Samar National Pilot Opportunity School of Agriculture	11,372,000	992,000	12,364,000
Southern Samar National Comprehensive High School (Balangiga NHS)	17,554,000	1,430,000	18,984,000
Sulat National High School	11,381,000	1,135,000	12,516,000
Taft National High School	25,666,000	1,857,000	27,523,000
Division of Leyte	806,057,000	137,226,000	943,283,000
Division Office - Proper	560,524,000	113,615,000	674,139,000
Secondary Education	245,533,000	23,611,000	269,144,000
Bato School of Fisheries	22,898,000	1,855,000	24,753,000
Burauen Comprehensive National High School	32,473,000	2,514,000	34,987,000
Carigara National High School	23,346,000	1,729,000	25,075,000
Dr. Geronimo B. Zaldivar Memorial School of Fisheries	13,197,000	1,241,000	14,438,000

Dulag National High School	37,390,000	2,676,000	40,066,000
Granja Kalinawan National High School	12,173,000	2,800,000	14,973,000
Hilongos National Vocational School	33,714,000	3,028,000	36,742,000
Leyte Agro-Industrial School	23,003,000	1,321,000	24,324,000
Merida Vocational School	14,079,000	1,315,000	15,394,000
Sta. Mesa National High School	2,998,000	1,610,000	4,608,000
Tanauan National High School (San Roque NHS)	24,477,000	1,849,000	26,326,000
Tolosa National High School	5,785,000	1,673,000	7,458,000
Division of Northern Samar	772,156,000	69,623,000	841,779,000
Division Office - Proper	420,788,000	40,538,000	461,326,000
Secondary Education	351,368,000	29,085,000	380,453,000
Allen National High School (Balicuatro NHS)	28,930,000	2,612,000	31,542,000
Basilio B. Chan Memorial Agricultural and Industrial School	27,383,000	2,088,000	29,471,000
Bobon School for Philippine Craftsmen	19,813,000	1,427,000	21,240,000
Capul Agro-Industrial High School	14,099,000	1,563,000	15,662,000
Catarman National High School	41,718,000	3,532,000	45,250,000
Catubig Valley National High School	22,628,000	1,861,000	24,489,000
Don Juan F. Avalon National High School (San Roque NHS)	24,157,000	1,970,000	26,127,000
Eladio T. Balite Memorial School of Fisheries	20,356,000	1,406,000	21,762,000
Gala Vocational School	18,368,000	1,280,000	19,648,000
Lorenzo S. Menzon Agro-Industrial School (Lapinig AIHS)	10,919,000	895,000	11,814,000
Mapanas Agro-Industrial High School	12,790,000	1,021,000	13,811,000
Mondragon Agro-Industrial High School	18,231,000	1,329,000	19,560,000
San Antonio Agricultural and Vocational School	9,740,000	862,000	10,602,000
San Isidro Agro-Industrial High School	13,694,000	833,000	14,527,000
San Jose Technical High School	19,835,000	1,639,000	21,474,000
San Roque-Pambujan Vocational High School	7,773,000	664,000	8,437,000
San Vicente School of Fisheries	5,331,000	510,000	5,841,000
Silvino Lubos Vocational High School	6,755,000	718,000	7,473,000
Sumuroy Agro-Industrial High School	28,848,000	2,875,000	31,723,000

Division of Samar	607,186,000	60,457,000	667,643,000
Division Office - Proper	376,013,000	42,589,000	418,602,000
Secondary Education	231,173,000	17,868,000	249,041,000
Almagro National High School	5,860,000	471,000	6,331,000
Basey National High School	32,390,000	2,420,000	34,810,000
Calbiga National High School	32,193,000	2,739,000	34,932,000
Clarencio Calagos Memorial School of Fisheries	20,048,000	1,663,000	21,711,000
Hinabangan National High School (Rawis NHS)	16,884,000	1,262,000	18,146,000
Simeon Ocdol National High School	6,556,000	684,000	7,240,000
Sta. Margarita National High School	13,144,000	997,000	14,141,000
Tagapul-an National High School	10,245,000	484,000	10,729,000
Tarangnan National High School	17,655,000	1,219,000	18,874,000
Valeriano C. Yancha Memorial Agricultural School	17,926,000	1,244,000	19,170,000
Villareal National High School	18,341,000	1,513,000	19,854,000
West Coast Agricultural High School	14,914,000	1,280,000	16,194,000
Wright National High School	25,017,000	1,892,000	26,909,000
Division of Southern Leyte	349,184,000	33,543,000	382,727,000
Division Office - Proper	321,299,000	30,891,000	352,190,000
Secondary Education	27,885,000	2,652,000	30,537,000
Pintuyan National Vocational High School	9,038,000	889,000	9,927,000
Silago National Vocational School	9,242,000	848,000	10,090,000
Villa Jacinta National Vocational School	9,605,000	915,000	10,520,000
Division of Baybay City	120,429,000	11,128,000	131,557,000
Division Office - Proper	63,260,000	6,701,000	69,961,000
Secondary Education	57,169,000	4,427,000	61,596,000
Baybay National High School	57,169,000	4,427,000	61,596,000
Division of Borongan City	101,459,000	7,964,000	109,423,000
Division Office - Proper	33,316,000	3,264,000	36,580,000
Secondary Education	68,143,000	4,700,000	72,843,000
Eastern Samar National Comprehensive High School	49,417,000	3,681,000	53,098,000
Lalawigan National High School	18,726,000	1,019,000	19,745,000
Division of Calbayog City	205,634,000	19,638,000	225,272,000
Division Office - Proper	188,851,000	18,206,000	207,057,000
Secondary Education	16,783,000	1,432,000	18,215,000
Rafael Lentejas Memorial School of Fisheries	16,783,000	1,432,000	18,215,000

Division of Catbalogan City	140,157,000	11,943,000	152,100,000
Division Office - Proper	32,333,000	4,148,000	36,481,000
Secondary Education	107,824,000	7,795,000	115,619,000
Antonio G. Tuazon High School (Sierra Island NHS)	6,222,000	713,000	6,935,000
Samar National High School	83,657,000	5,534,000	89,191,000
Samar National High School - Silanga Annex	17,945,000	1,548,000	19,493,000
Division of Maasin City	97,873,000	9,045,000	106,918,000
Division Office - Proper	91,242,000	8,505,000	99,747,000
Secondary Education	6,631,000	540,000	7,171,000
Maasin Vocational High School	6,631,000	540,000	7,171,000
Division of Ormoc City	227,369,000	20,011,000	247,380,000
Division Office - Proper	120,393,000	10,876,000	131,269,000
Secondary Education	106,976,000	9,135,000	116,111,000
Ipil National High School	27,896,000	2,358,000	30,254,000
New Ormoc City National High School	79,080,000	6,777,000	85,857,000
Division of Tacloban City	295,516,000	22,686,000	318,202,000
Division Office - Proper	23,616,000	3,559,000	27,175,000
Secondary Education	271,900,000	19,127,000	291,027,000
Cirilo Roy Montejo National High School (Panalaron National High School)	28,679,000	1,951,000	30,630,000
Leyte National High School	107,092,000	7,441,000	114,533,000
Marasbaras National High School	18,891,000	1,288,000	20,179,000
Sagkahan National High School	40,575,000	2,548,000	43,123,000
San Jose National High School	31,501,000	2,357,000	33,858,000
Tacloban City Night High School	11,113,000	867,000	11,980,000
Tacloban National Agricultural School	11,006,000	995,000	12,001,000
Tacloban National High School	23,043,000	1,680,000	24,723,000
Region IX - Zamboanga Peninsula	3,619,598,000	343,349,000	3,962,947,000
Division of Zamboanga del Norte	754,841,000	75,793,000	830,634,000
Division Office - Proper	480,423,000	54,252,000	534,675,000
Secondary Education	274,418,000	21,541,000	295,959,000
Bacungan National High School	22,918,000	1,532,000	24,450,000
Dohinob National High School	8,513,000	715,000	9,228,000
Katipunan National High School	29,435,000	2,327,000	31,762,000
Kipit Agro-Fishery High School	12,725,000	1,213,000	13,938,000
Liloy National High School	35,833,000	2,917,000	38,750,000
Manukan National High School	19,766,000	1,580,000	21,346,000

Piñan National High School	15,677,000	1,321,000	16,998,000
Polanco National High School	24,948,000	1,604,000	26,552,000
Salug National High School	20,641,000	1,471,000	22,112,000
Sergio Osmeña National High School	20,014,000	1,548,000	21,562,000
Sindangan National Agricultural School	27,936,000	2,552,000	30,488,000
Sindangan National High School	36,012,000	2,761,000	38,773,000
Division of Zamboanga del Sur	864,305,000	84,294,000	948,599,000
Division Office - Proper	606,484,000	65,325,000	671,809,000
Secondary Education	257,821,000	18,969,000	276,790,000
Balongating National High School	10,280,000	721,000	11,001,000
Bayog National High School	26,876,000	1,721,000	28,597,000
Commonwealth National High School	24,417,000	1,366,000	25,783,000
Dimataling National High School	10,698,000	727,000	11,425,000
Dinas National High School	17,640,000	1,044,000	18,684,000
Kabatan National High School	14,869,000	1,175,000	16,044,000
Lapuyan National High School	16,558,000	1,361,000	17,919,000
Mahayag National High School	20,823,000	1,535,000	22,358,000
Molave Vocational School (Molave Vocational TS)	46,303,000	4,152,000	50,455,000
Panagaan National High School	13,333,000	777,000	14,110,000
Tambulig (Echanca) National High School	29,137,000	1,719,000	30,856,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NHS-San Carlos NHS)	26,887,000	2,671,000	29,558,000
Division of Zamboanga Sibugay	648,805,000	59,450,000	708,255,000
Division Office - Proper	339,779,000	34,778,000	374,557,000
Secondary Education	309,026,000	24,672,000	333,698,000
Alicia National High School	24,673,000	1,754,000	26,427,000
Diplahan National High School	20,698,000	1,486,000	22,184,000
Francisco Ramos National High School	17,607,000	1,577,000	19,184,000
Imelda National High School	17,146,000	1,599,000	18,745,000
Ipil National High School	14,401,000	1,366,000	15,767,000
Kabasalan National High School	20,601,000	1,700,000	22,301,000
Malangas National High School	21,244,000	1,381,000	22,625,000
Naga National High School	11,969,000	1,034,000	13,003,000
Olutanga National High School	18,042,000	1,498,000	19,540,000
Siay National High School	22,470,000	1,780,000	24,250,000
Sta. Clara National High School	12,354,000	1,037,000	13,391,000

Surabay National High School	28,060,000	2,292,000	30,352,000
Talusan National High School	9,784,000	938,000	10,722,000
Titay National High School	26,646,000	2,092,000	28,738,000
Tungawan National High School	19,713,000	1,492,000	21,205,000
Zamboanga Sibugay National High School (Pangi NHS)	23,618,000	1,646,000	25,264,000
Division of Dapitan City	93,257,000	8,671,000	101,928,000
Division Office - Proper	54,924,000	5,278,000	60,202,000
Secondary Education	38,333,000	3,393,000	41,726,000
Dapitan City High School	28,998,000	2,642,000	31,640,000
Ilaya National High School	9,335,000	751,000	10,086,000
Division of Dipolog City	168,218,000	13,894,000	182,112,000
Division Office - Proper	33,255,000	3,261,000	36,516,000
Secondary Education	134,963,000	10,633,000	145,596,000
Alberto Q. Ubay Memorial Agro-Tech Science High School	10,742,000	934,000	11,676,000
Galas National High School	28,321,000	2,120,000	30,441,000
Punta National High School	14,518,000	1,431,000	15,949,000
Sicayab National High School	12,588,000	1,150,000	13,738,000
Zamboanga del Norte National High School	68,794,000	4,998,000	73,792,000
Division of Isabela City	131,599,000	12,775,000	144,374,000
Division Office - Proper	41,354,000	5,611,000	46,965,000
Secondary Education	90,245,000	7,164,000	97,409,000
Basilan National High School	74,642,000	6,040,000	80,682,000
Begang National High School	15,603,000	1,124,000	16,727,000
Division of Pagadian City	227,347,000	18,914,000	246,261,000
Division Office - Proper	61,847,000	7,059,000	68,906,000
Secondary Education	165,500,000	11,855,000	177,355,000
Lala National High School	8,401,000	598,000	8,999,000
Napolan National High School	17,655,000	1,362,000	19,017,000
Pagadian City National Comprehensive High School	15,559,000	1,006,000	16,565,000
Pagadian City National High School (Danlugan)	14,307,000	998,000	15,305,000
Tawagan Sur National High School	14,355,000	1,020,000	15,375,000
Zamboanga del Sur National High School	74,577,000	5,108,000	79,685,000
Zamboanga del Sur School of Arts and Trades	20,646,000	1,763,000	22,409,000
Division of Zamboanga City	731,226,000	69,558,000	800,784,000
Division Office - Proper	190,930,000	22,084,000	213,014,000

Secondary Education	540,296,000	47,474,000	587,770,000
Arena Blanco National High School	21,559,000	1,808,000	23,367,000
Ayala National High School	44,704,000	3,909,000	48,613,000
Culianan National High School	25,748,000	2,406,000	28,154,000
Curuan National High School	20,217,000	2,046,000	22,263,000
Don Pablo Lorenzo Memorial High School	87,025,000	7,029,000	94,054,000
Manicahan National High School	18,184,000	1,705,000	19,889,000
Maria Clara L. Lobregat National High School (Divisoria National High School)	42,372,000	3,947,000	46,319,000
Mercedes National High School	17,360,000	1,715,000	19,075,000
Regional Science High School)	9,350,000	2,128,000	11,478,000
Southcom National High School	21,241,000	1,839,000	23,080,000
Vitali National High School	19,497,000	1,573,000	21,070,000
Zamboanga City National High School (Main)	123,807,000	9,606,000	133,413,000
Zamboanga City National High School (West)	89,232,000	7,763,000	96,995,000
Region X - Northern Mindanao	3,720,305,000	363,361,000	4,083,666,000
Division of Bukidnon	689,097,000	67,966,000	757,063,000
Division Office - Proper	611,290,000	61,571,000	672,861,000
Secondary Education	77,807,000	6,395,000	84,202,000
Bukidnon National School of Home Industries	43,401,000	3,505,000	46,906,000
Manolo Fortich National High School	34,406,000	2,890,000	37,296,000
Division of Camiguin	109,844,000	11,071,000	120,915,000
Division Office - Proper	92,833,000	9,644,000	102,477,000
Secondary Education	17,011,000	1,427,000	18,438,000
Camiguin National High School	17,011,000	1,427,000	18,438,000
Division of Lanao del Norte	358,970,000	36,591,000	395,561,000
Division Office - Proper	218,806,000	25,036,000	243,842,000
Secondary Education	140,164,000	11,555,000	151,719,000
Baloi National High School	10,695,000	960,000	11,655,000
Kapatagan National High School	30,478,000	2,552,000	33,030,000
Lala National High School	44,289,000	3,463,000	47,752,000
Lanao del Norte National Comprehensive High School	38,574,000	3,213,000	41,787,000
Maigo National High School	16,128,000	1,367,000	17,495,000
Division of Misamis Occidental	266,874,000	25,652,000	292,526,000
Division Office - Proper	192,841,000	19,696,000	212,537,000

Secondary Education	74,033,000	5,956,000	79,989,000
Aloran Trade High School	24,529,000	2,310,000	26,839,000
Baliangao School of Fisheries	12,511,000	931,000	13,442,000
Clarin National High School	36,993,000	2,715,000	39,708,000
Division of Misamis Oriental	752,092,000	71,005,000	823,097,000
Division Office - Proper	438,809,000	44,696,000	483,505,000
Secondary Education	313,283,000	26,309,000	339,592,000
Alubijid National Comprehensive High School	30,816,000	2,484,000	33,300,000
Initao National Comprehensive High School	22,373,000	2,266,000	24,639,000
Laguindingan National High School	22,015,000	2,039,000	24,054,000
Libertad National High School	16,437,000	1,333,000	17,770,000
Medina National Comprehensive High School	30,826,000	2,664,000	33,490,000
Misamis Oriental General Comprehensive High School	116,894,000	9,275,000	126,169,000
Opol National Secondary Technical School	34,119,000	2,966,000	37,085,000
Salay National High School	25,145,000	2,154,000	27,299,000
Sugbongcogon National High School	14,658,000	1,128,000	15,786,000
Division of Cagayan de Oro City	456,943,000	45,437,000	502,380,000
Division Office - Proper	456,943,000	45,437,000	502,380,000
Division of El Salvador City	34,031,000	3,317,000	37,348,000
Division Office - Proper	34,031,000	3,317,000	37,348,000
Division of Gingoog City	124,478,000	12,668,000	137,146,000
Division Office - Proper	124,478,000	12,668,000	137,146,000
Division of Iligan City	326,621,000	31,480,000	358,101,000
Division Office - Proper	8,957,000	10,079,000	19,036,000
Secondary Education	317,664,000	21,401,000	339,065,000
Acelo C. Badelles, Sr. Memorial High School (Tipanoy NHS)	17,056,000	1,028,000	18,084,000
Bunawan Agricultural High School	2,727,000	422,000	3,149,000
Bunawan National High School	8,160,000	493,000	8,653,000
Dalipuga National High School	20,607,000	1,349,000	21,956,000
Iligan City East National High School (Sta. Filomena)	55,607,000	3,618,000	59,225,000
Iligan City National School of Fisheries	16,758,000	1,472,000	18,230,000
Iligan City National High School	132,180,000	8,446,000	140,626,000
Maria Cristina National High School	14,346,000	836,000	15,182,000
Rogongon Agricultural High School	2,816,000	399,000	3,215,000
Suarez National High School	12,288,000	1,129,000	13,417,000

Tomas Cabili National High School	20,264,000	1,418,000	21,682,000
Tubaran National High School	14,855,000	791,000	15,646,000
Division of Malaybalay City	158,532,000	17,701,000	176,233,000
Division Office - Proper	64,005,000	11,340,000	75,345,000
Secondary Education	94,527,000	6,361,000	100,888,000
Bukidnon National High School	94,527,000	6,361,000	100,888,000
Division of Oroquieta City	97,924,000	8,367,000	106,291,000
Division Office - Proper	45,437,000	4,444,000	49,881,000
Secondary Education	52,487,000	3,923,000	56,410,000
Misamis Occidental National High School	52,487,000	3,923,000	56,410,000
Division of Ozamiz City	152,323,000	13,335,000	165,658,000
Division Office - Proper	60,374,000	6,289,000	66,663,000
Secondary Education	91,949,000	7,046,000	98,995,000
Labo National High School	14,879,000	1,107,000	15,986,000
Ozamiz City National High School	52,363,000	3,918,000	56,281,000
Ozamiz City School of Arts and Trades	24,707,000	2,021,000	26,728,000
Division of Tangub City	91,139,000	7,855,000	98,994,000
Division Office - Proper	57,762,000	5,416,000	63,178,000
Secondary Education	33,377,000	2,439,000	35,816,000
Tangub City National High School	33,377,000	2,439,000	35,816,000
Division of Valencia City	101,437,000	10,916,000	112,353,000
Division Office - Proper	28,168,000	5,774,000	33,942,000
Secondary Education	73,269,000	5,142,000	78,411,000
Valencia National High School	73,269,000	5,142,000	78,411,000
Region XI - Davao	3,968,646,000	386,049,000	4,354,695,000
Division of Compostela Valley	697,533,000	67,094,000	764,627,000
Division Office - Proper	273,362,000	30,919,000	304,281,000
Secondary Education	424,171,000	36,175,000	460,346,000
Andili National High School	9,685,000	876,000	10,561,000
Anibongan National High School	11,036,000	1,089,000	12,125,000
Atty. Orlando S. Rimando National High School	39,135,000	3,321,000	42,456,000
Compostela National High School	47,757,000	4,062,000	51,819,000
Gabi National High School	10,920,000	1,056,000	11,976,000
Laak National High School	28,504,000	2,694,000	31,198,000
Lorenzo S. Sarmiento, Sr. National High School	19,531,000	1,750,000	21,281,000
Mabini National High School	18,028,000	1,369,000	19,397,000

Mainit National High School	9,061,000	837,000	9,898,000
Manat National High School	15,146,000	1,312,000	16,458,000
Maragusan National High School	30,704,000	2,640,000	33,344,000
Monkayo National High School	45,085,000	3,497,000	48,582,000
Montevista National High School	29,340,000	2,254,000	31,594,000
Nabunturan National Comprehensive High School	49,521,000	3,812,000	53,333,000
New Bataan National High School	16,593,000	1,675,000	18,268,000
Pantukan National High School	32,134,000	2,763,000	34,897,000
Pindasan National High School	11,991,000	1,168,000	13,159,000
Division of Davao del Norte	393,544,000	37,982,000	431,526,000
Division Office - Proper	147,710,000	17,131,000	164,841,000
Secondary Education	245,834,000	20,851,000	266,685,000
Asuncion National High School	25,645,000	2,229,000	27,874,000
Cabay-angan National High School	10,032,000	928,000	10,960,000
Carmen National High School	26,841,000	2,374,000	29,215,000
Dujali National High School	14,969,000	1,267,000	16,236,000
Kapalong National High School	32,556,000	2,221,000	34,777,000
Kimamon National High School	14,463,000	1,283,000	15,746,000
New Corella National High School	28,853,000	2,558,000	31,411,000
Sagayen National High School	15,917,000	1,425,000	17,342,000
Sawata National High School	13,749,000	1,217,000	14,966,000
Sto. Niño National High School	13,361,000	1,066,000	14,427,000
Sto. Tomas National High School	49,448,000	4,283,000	53,731,000
Division of Davao del Sur	525,847,000	55,892,000	581,739,000
Division Office - Proper	166,293,000	22,834,000	189,127,000
Secondary Education	359,554,000	33,058,000	392,612,000
Alberto Olarte, Sr. National High School (Mabila National High School)	9,307,000	1,175,000	10,482,000
Barayong National High School	18,211,000	1,670,000	19,881,000
Basiawan National High School	9,569,000	978,000	10,547,000
Davao del Sur School of Fisheries	24,434,000	2,048,000	26,482,000
Edna Guillermo Memorial High School	7,785,000	1,015,000	8,800,000
Federico Yap National High School (Astorga National High School)	14,102,000	1,354,000	15,456,000
Governor N. Llanos National High School	8,714,000	855,000	9,569,000
Hagonoy National High School	31,523,000	2,555,000	34,078,000
Heracleo Casco Memorial National High School	19,924,000	1,970,000	21,894,000

Ihan National High School	8,360,000	773,000	9,133,000
Inawayan National High School	10,914,000	1,196,000	12,110,000
Jose Abad Santos National High School	17,621,000	1,678,000	19,299,000
Kalbay National High School	7,936,000	750,000	8,686,000
Marber National High School	15,500,000	1,363,000	16,863,000
Mariano Peralta National High School	36,553,000	3,440,000	39,993,000
Matanao National High School	39,378,000	3,380,000	42,758,000
Padada National High School	17,902,000	1,632,000	19,534,000
Sta. Cruz National High School	36,600,000	2,921,000	39,521,000
Sulop National High School	25,221,000	2,305,000	27,526,000
Division of Davao Oriental	176,694,000	20,264,000	196,958,000
Division Office - Proper	110,440,000	13,394,000	123,834,000
Secondary Education	66,254,000	6,870,000	73,124,000
Baganga National High School	20,900,000	2,010,000	22,910,000
Caraga National High School	16,006,000	1,416,000	17,422,000
Cateel National Agricultural High School	6,966,000	795,000	7,761,000
Cateel Vocational High School	22,382,000	2,649,000	25,031,000
Division of Davao City	1,174,890,000	107,842,000	1,282,732,000
Division Office - Proper	160,823,000	20,931,000	181,754,000
Secondary Education	1,014,067,000	86,911,000	1,100,978,000
A. Navarro National High School	33,036,000	2,877,000	35,913,000
Baguio National School of Arts and Trades	17,936,000	1,618,000	19,554,000
Bernardo Carpio National High School	35,535,000	2,635,000	38,170,000
Biao National High School	8,366,000	745,000	9,111,000
Binowang National High School	4,529,000	448,000	4,977,000
Binugao National High School	9,362,000	881,000	10,243,000
Cabantian National High School	24,909,000	2,473,000	27,382,000
Calinan National High School	43,725,000	3,472,000	47,197,000
Catalunan Pequeño National High School	15,215,000	1,592,000	16,807,000
Crossing Bayabas National High School	39,265,000	3,639,000	42,904,000
Dacudao National High School	9,969,000	899,000	10,868,000
Daniel R. Aguinaldo National High School	85,886,000	7,944,000	93,830,000
Davao City National High School	121,455,000	10,063,000	131,518,000
Doña Carmen Denia National High School	57,013,000	4,247,000	61,260,000

Dr. Santiago Dakudao National High School	15,353,000	1,395,000	16,748,000
Erico T. Nograles National High School	19,850,000	1,845,000	21,695,000
F. Bangoy National High School	66,735,000	5,501,000	72,236,000
F. Bustamante National High School	38,979,000	4,154,000	43,133,000
Gorgonio Tajo, Sr. National High School	4,867,000	639,000	5,506,000
Gov. Vicente Duterte National High School	10,408,000	950,000	11,358,000
Jesus J. Soriano National High School	15,485,000	1,467,000	16,952,000
Leon Garcia, Sr. National High School	19,227,000	1,786,000	21,013,000
Los Amigos National High School	14,878,000	1,438,000	16,316,000
Lower Tamugan National High School	15,636,000	1,087,000	16,723,000
Ma-a National High School	32,386,000	2,826,000	35,212,000
Mabini National High School	19,680,000	1,536,000	21,216,000
Malabog National High School	11,277,000	860,000	12,137,000
Marilog National High School	12,495,000	1,219,000	13,714,000
Mintal Comprehensive High School	33,151,000	2,886,000	36,037,000
Pablo Lorenzo National High School (Mandug National High School)	14,575,000	1,489,000	16,064,000
Sirib National High School	6,655,000	564,000	7,219,000
Sta. Ana National High School	102,831,000	7,313,000	110,144,000
Tagakpan National High School	11,399,000	740,000	12,139,000
Talomo National High School	23,412,000	1,818,000	25,230,000
Teofilo V. Fernandez National High School (Indangan National High School)	11,720,000	1,288,000	13,008,000
Toril National High School	6,867,000	577,000	7,444,000
Division of Digos City	165,032,000	13,882,000	178,914,000
Division Office - Proper	15,882,000	3,522,000	19,404,000
Secondary Education	149,150,000	10,360,000	159,510,000
Digos City National High School (Davao del Sur National High School)	149,150,000	10,360,000	159,510,000
Division of Island Garden City of Samal	106,689,000	11,613,000	118,302,000
Division Office - Proper	79,742,000	9,256,000	88,998,000
Secondary Education	26,947,000	2,357,000	29,304,000
Mambago-B National High School	10,977,000	1,097,000	12,074,000
Samal National High School	15,970,000	1,260,000	17,230,000
Division of Mati City	360,218,000	35,956,000	396,174,000
Division Office - Proper	150,322,000	17,399,000	167,721,000

Secondary Education	209,896,000	18,557,000	228,453,000
Dawan National High School	9,216,000	733,000	9,949,000
Lupon National Comprehensive High School	12,949,000	1,214,000	14,163,000
Lupon Vocational High School	24,142,000	2,224,000	26,366,000
Luzon National High School	11,297,000	1,025,000	12,322,000
Manuel B. Guiñez Sr. National High School	24,423,000	2,216,000	26,639,000
Mati National Comprehensive High School	50,870,000	3,954,000	54,824,000
Mati School of Arts and Trades	15,585,000	1,967,000	17,552,000
Matiao National High School	21,095,000	1,885,000	22,980,000
San Isidro National High School	20,719,000	1,627,000	22,346,000
Tibanban National HIgh School	19,600,000	1,712,000	21,312,000
Division of Panabo City	147,261,000	14,234,000	161,495,000
Division Office - Proper	26,415,000	3,580,000	29,995,000
Secondary Education	120,846,000	10,654,000	131,500,000
A. O. Floirendo National High School	18,870,000	1,616,000	20,486,000
Don Manuel Javellana National High School	8,879,000	801,000	9,680,000
Panabo National High School	68,327,000	5,739,000	74,066,000
San Vicente National High School	13,243,000	1,233,000	14,476,000
Southern Davao National High School	11,527,000	1,265,000	12,792,000
Division of Tagum City	220,938,000	21,290,000	242,228,000
Division Office - Proper	214,000	1,489,000	1,703,000
Secondary Education	220,724,000	19,801,000	240,525,000
Jose Tuazon, Jr. Memorial National High School	12,803,000	1,154,000	13,957,000
La Filipina National High School	36,837,000	3,467,000	40,304,000
Laureta National High School	11,313,000	1,286,000	12,599,000
Pipisan Maug National High School	10,355,000	972,000	11,327,000
Tagum National Trade School	26,715,000	2,540,000	29,255,000
Tagum City National Comprehensive High School (Davao National High School)	44,526,000	3,893,000	48,419,000
Tagum City National High School	78,175,000	6,489,000	84,664,000
Region XII - SOCCSKSARGEN	3,956,656,000	393,412,000	4,350,068,000
Division of Cotabato	1,113,315,000	109,387,000	1,222,702,000
Division Office - Proper	656,431,000	73,900,000	730,331,000
Secondary Education	456,884,000	35,487,000	492,371,000
Alamada National High School	18,828,000	1,787,000	20,615,000

Antipas National High School	17,105,000	1,564,000	18,669,000
Banisilan National High School	16,883,000	1,232,000	18,115,000
Carmen National High School	38,385,000	3,047,000	41,432,000
Dilangalen National High School	36,567,000	2,980,000	39,547,000
Greenfield National High School	19,123,000	1,113,000	20,236,000
Kabacan National High School	29,010,000	2,454,000	31,464,000
Kimagango National High School	7,666,000	796,000	8,462,000
Kisante National High School	16,826,000	1,099,000	17,925,000
Libungan National High School	18,093,000	1,482,000	19,575,000
Lika National High School	16,326,000	1,346,000	17,672,000
Magpet National High School	20,719,000	1,533,000	22,252,000
Matalam National High School, Barangay Linao, Matalam	16,395,000	1,265,000	17,660,000
Matalam National High School, Barangay Poblacion, Matalam	19,341,000	1,563,000	20,904,000
M'lang National High School	38,978,000	3,037,000	42,015,000
Pigcawayan National High School	35,731,000	2,725,000	38,456,000
Pikit National High School	45,620,000	3,092,000	48,712,000
President Roxas National High School	14,670,000	1,206,000	15,876,000
Tulunan National High School	30,618,000	2,166,000	32,784,000
Division of Sarangani	522,053,000	57,193,000	579,246,000
Division Office - Proper	276,490,000	35,105,000	311,595,000
Secondary Education	245,563,000	22,088,000	267,651,000
Alabel National High School	30,584,000	2,521,000	33,105,000
Alabel National Science High School	8,504,000	2,126,000	10,630,000
Banate National High School	11,972,000	988,000	12,960,000
Colon National High School	21,478,000	1,783,000	23,261,000
Glan Padidu National High School	11,772,000	1,000,000	12,772,000
Glan School of Arts and Trades	27,527,000	2,142,000	29,669,000
James L. Chiongbian National Trade School	17,500,000	1,666,000	19,166,000
Leonard Young, Sr. National High School	19,154,000	1,721,000	20,875,000
Lun Pandidu National High School	19,613,000	1,611,000	21,224,000
Malalag National High School	21,734,000	1,759,000	23,493,000
Malandag National High School	18,508,000	1,638,000	20,146,000
Malapatan National High School	26,744,000	2,073,000	28,817,000
Pangyan National High School	10,473,000	1,060,000	11,533,000
Division of South Cotabato	595,578,000	66,813,000	662,391,000
Division Office - Proper	412,288,000	51,675,000	463,963,000

Secondary Education	183,290,000	15,138,000	198,428,000
Banga National High School	31,423,000	1,948,000	33,371,000
Lamian National High School	15,480,000	1,207,000	16,687,000
Libertad National High School	36,213,000	2,980,000	39,193,000
Polomolok National High School	27,325,000	2,286,000	29,611,000
Sto. Niño National School of Arts and Trades	3,676,000	546,000	4,222,000
Sto. Niño National High School	26,925,000	2,382,000	29,307,000
Tupi National High School	42,248,000	3,789,000	46,037,000
Division of Sultan Kudarat	493,074,000	49,692,000	542,766,000
Division Office - Proper	218,491,000	26,311,000	244,802,000
Secondary Education	274,583,000	23,381,000	297,964,000
Bagumbayan National High School	19,788,000	1,308,000	21,096,000
Bai Saripinang National High School	9,315,000	822,000	10,137,000
Bambad National High School	16,510,000	1,521,000	18,031,000
Columbio National High School	14,354,000	1,409,000	15,763,000
Esperanza National High School	46,587,000	3,640,000	50,227,000
Isulan National High School	41,940,000	3,649,000	45,589,000
Kapingkong National High School	10,360,000	1,030,000	11,390,000
Laguilayan National High School	10,037,000	787,000	10,824,000
Lambayong National High School (Mariano Marcos National High School)	20,811,000	2,078,000	22,889,000
Lebak National High School - Lebak Legislated National High School	24,967,000	2,076,000	27,043,000
Lutayan National High School	22,227,000	2,065,000	24,292,000
President Quirino National High School	28,578,000	2,293,000	30,871,000
Telafas National High School	9,109,000	703,000	9,812,000
Division of Cotabato City	245,991,000	19,026,000	265,017,000
Division Office - Proper	23,449,000	4,771,000	28,220,000
Secondary Education	222,542,000	14,255,000	236,797,000
Canizares National High School	26,848,000	1,401,000	28,249,000
Cotabato City National High School, Barangay Rosary Height # 4	80,512,000	5,283,000	85,795,000
Cotabato City National High School, Barangay Rosary Height #13	56,807,000	3,078,000	59,885,000
Datu Siang National High School	12,099,000	822,000	12,921,000
J. Marquez National High School	12,803,000	973,000	13,776,000
Notre Dame Village National High School	33,473,000	2,698,000	36,171,000
Division of General Santos City	559,112,000	51,815,000	610,927,000

Division Office - Proper	145,298,000	16,749,000	162,047,000
Secondary Education	413,814,000	35,066,000	448,880,000
Bula National School of Fisheries	22,413,000	1,949,000	24,362,000
Fatima National High School	41,680,000	4,096,000	45,776,000
General Santos City National High School	129,217,000	10,457,000	139,674,000
General Santos City National Secondary School of Arts and Trade	30,691,000	3,238,000	33,929,000
Ireneo Santiago National High School	67,936,000	4,550,000	72,486,000
Labangal National High School	33,176,000	2,533,000	35,709,000
Lagao National High School	55,000,000	4,707,000	59,707,000
New Society National High School	33,701,000	3,536,000	37,237,000
Division of Kidapawan City	173,771,000	17,320,000	191,091,000
Division Office - Proper	83,660,000	10,005,000	93,665,000
Secondary Education	90,111,000	7,315,000	97,426,000
Amas National High School	11,547,000	921,000	12,468,000
Ginatilan National High School	8,932,000	889,000	9,821,000
Kidapawan National High School	69,632,000	5,505,000	75,137,000
Division of Koronadal City	170,555,000	14,779,000	185,334,000
Division Office - Proper	35,743,000	4,329,000	40,072,000
Secondary Education	134,812,000	10,450,000	145,262,000
Esperanza National High School	13,177,000	1,177,000	14,354,000
Koronadal National Comprehensive High School	108,996,000	7,977,000	116,973,000
Marbel 7 National High School	12,639,000	1,296,000	13,935,000
Division of Tacurong City	83,207,000	7,387,000	90,594,000
Division Office - Proper	25,403,000	2,907,000	28,310,000
Secondary Education	57,804,000	4,480,000	62,284,000
Tacurong National High School	39,899,000	3,065,000	42,964,000
V.F. Grino National High School	17,905,000	1,415,000	19,320,000
Region XIII - CARAGA	2,872,049,000	283,400,000	3,155,449,000
Division of Agusan del Norte	296,055,000	29,452,000	325,507,000
Division Office - Proper	155,218,000	19,337,000	174,555,000
Secondary Education	140,837,000	10,115,000	150,952,000
Agay National High School	20,632,000	1,565,000	22,197,000
Carmen National High School	20,239,000	1,346,000	21,585,000
Guinabsan National High School	29,402,000	1,115,000	30,517,000
Jagupit National High School	13,326,000	1,301,000	14,627,000
Las Nieves National High School	10,947,000	1,072,000	12,019,000

Magallanes National High School	22,321,000	1,980,000	24,301,000
Nasipit National Vocational School	23,970,000	1,736,000	25,706,000
Division of Agusan del Sur	564,087,000	60,668,000	624,755,000
Division Office - Proper	154,380,000	25,717,000	180,097,000
Secondary Education	409,707,000	34,951,000	444,658,000
Agusan del Sur National High School	63,459,000	4,923,000	68,382,000
Bunawan National High School	22,159,000	2,249,000	24,408,000
Datu Lipus Makapandong National High School	8,553,000	971,000	9,524,000
Del Monte National High School	16,904,000	1,322,000	18,226,000
Democrito O. Plaza Memorial High School	4,167,000	480,000	4,647,000
Esperanza National High School	24,414,000	1,764,000	26,178,000
La Paz National High School	8,908,000	937,000	9,845,000
Lapinigan National High School	16,799,000	1,392,000	18,191,000
Libertad National High School	8,027,000	912,000	8,939,000
Loreto National High School	11,780,000	994,000	12,774,000
Los Arcos National High School	6,330,000	681,000	7,011,000
Lucena National High School	9,714,000	780,000	10,494,000
Patin-ay High School (ASSAT)	9,711,000	1,026,000	10,737,000
Prosperidad National High School	15,689,000	1,525,000	17,214,000
Sampaguita National High School	8,898,000	924,000	9,822,000
San Isidro National High School	13,024,000	795,000	13,819,000
San Luis National High School	15,751,000	1,345,000	17,096,000
Sibagat National High School	21,314,000	1,460,000	22,774,000
Sta. Cruz National High School	9,440,000	793,000	10,233,000
Sta. Irene National High School	9,999,000	994,000	10,993,000
Sta. Josefa National High School	26,289,000	2,135,000	28,424,000
Sto. Tomas National High School	5,974,000	718,000	6,692,000
Talacogon National High School	17,324,000	1,282,000	18,606,000
Trento National High School	35,309,000	2,788,000	38,097,000
Veruela National High School	9,027,000	812,000	9,839,000
Zillovia National High School	10,744,000	949,000	11,693,000
Division of Dinagat Island	151,889,000	15,494,000	167,383,000
Division Office - Proper	47,258,000	7,560,000	54,818,000
Secondary Education	104,631,000	7,934,000	112,565,000
Albor National High School	13,450,000	974,000	14,424,000
Cagdianao National High School	12,744,000	924,000	13,668,000
Dinagat School of Fisheries	14,056,000	1,046,000	15,102,000

Don Ruben E. Ecleo, Sr. Memorial National High School	29,383,000	1,999,000	31,382,000
Liberty National High School	2,836,000	314,000	3,150,000
Loreto National High School	8,035,000	636,000	8,671,000
Ruben E. Ecleo, Sr. National High School	4,799,000	614,000	5,413,000
Tag-abaca National High School	12,587,000	826,000	13,413,000
Tubajon National High School	6,741,000	601,000	7,342,000
Division of Siargao	153,467,000	14,223,000	167,690,000
Division Office - Proper	49,848,000	6,545,000	56,393,000
Secondary Education	103,619,000	7,678,000	111,297,000
Dapa National High School	29,174,000	2,114,000	31,288,000
Del Carmen National High School	9,144,000	826,000	9,970,000
Gen. Luna National High School	16,381,000	1,228,000	17,609,000
Pilar National High School	7,711,000	655,000	8,366,000
San Isidro National High School	6,975,000	579,000	7,554,000
Sapao National High School	7,977,000	671,000	8,648,000
Socorro National High School	26,257,000	1,605,000	27,862,000
Division of Surigao del Norte	304,596,000	28,083,000	332,679,000
Division Office - Proper	60,591,000	7,135,000	67,726,000
Secondary Education	244,005,000	20,948,000	264,953,000
Alegria National High School	20,357,000	1,627,000	21,984,000
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)	12,669,000	1,088,000	13,757,000
Bacuag National Agro-Industrial School	5,922,000	689,000	6,611,000
Balite National High School	5,676,000	590,000	6,266,000
Campo National High School	11,120,000	908,000	12,028,000
Claver National High School	22,124,000	1,990,000	24,114,000
Gigaquit National School of Home Industries	16,745,000	1,470,000	18,215,000
Mainit National High School	10,628,000	1,173,000	11,801,000
Masgad National High School	4,465,000	408,000	4,873,000
Matin-ao National High School	11,180,000	1,035,000	12,215,000
Placer National High School	14,952,000	1,192,000	16,144,000
San Francisco National High School	9,062,000	806,000	9,868,000
Surigao del Norte National High School	57,324,000	4,108,000	61,432,000
Taganaan National High School (Asa National High School)	13,413,000	1,096,000	14,509,000
Timamana National High School	6,265,000	666,000	6,931,000

Toledo S. Pantilo, Sr. Memorial National High School	8,858,000	982,000	9,840,000
Tubod National Comprehensive High School	13,245,000	1,120,000	14,365,000
Division of Surigao del Sur	495,388,000	51,037,000	546,425,000
Division Office - Proper	103,160,000	23,165,000	126,325,000
Secondary Education	392,228,000	27,872,000	420,100,000
Adlay National High School	8,210,000	697,000	8,907,000
Anibongan National High School	5,502,000	467,000	5,969,000
Barcelona National High School	6,629,000	610,000	7,239,000
Barobo National High School	26,046,000	1,960,000	28,006,000
Cantilan National High School	20,660,000	1,640,000	22,300,000
Carmen Agricultural National High School	9,049,000	536,000	9,585,000
Carrascal National High School	11,322,000	1,082,000	12,404,000
Doña Carmen National High School	3,543,000	367,000	3,910,000
Felisberto Verrano National High School	12,793,000	721,000	13,514,000
Gamut National High School (Barobo)	6,883,000	575,000	7,458,000
Gamut National High School (Tago)	19,482,000	1,635,000	21,117,000
Hinatuan National Comprehensive High School	31,093,000	2,000,000	33,093,000
Lianga National Comprehensive High School	10,995,000	1,088,000	12,083,000
Lingig National High School	19,956,000	1,687,000	21,643,000
M. K. Yusingco National High School (Mandus National High School)	5,409,000	557,000	5,966,000
Madrid National High School	29,337,000	2,027,000	31,364,000
Marihatag National High School	5,078,000	514,000	5,592,000
Portlamon National High School	3,317,000	358,000	3,675,000
Purisima National High School	8,365,000	883,000	9,248,000
Salvacion National High School	9,290,000	554,000	9,844,000
San Miguel National Comprehensive High School	37,688,000	1,214,000	38,902,000
Solomon P. Lozada National High School	6,683,000	614,000	7,297,000
St. Christine National High School	11,519,000	925,000	12,444,000
Sto. Niño National High School	11,116,000	1,009,000	12,125,000
Tagasaka National High School	11,309,000	694,000	12,003,000
Tagbina National High School	36,122,000	1,629,000	37,751,000
Tidman National High School	5,317,000	528,000	5,845,000
Unidad National High School	19,515,000	1,301,000	20,816,000

Division of Bayugan City	131,458,000	11,399,000	142,857,000
Division Office - Proper	9,546,000	1,788,000	11,334,000
Secondary Education	121,912,000	9,611,000	131,523,000
Bayugan National Comprehensive High School	84,309,000	6,626,000	90,935,000
Marcelina National High School	7,088,000	714,000	7,802,000
Noli National High School	14,370,000	1,035,000	15,405,000
Salvacion National High School	8,335,000	723,000	9,058,000
San Juan National High School	7,810,000	513,000	8,323,000
Division of Bislig City	120,351,000	11,443,000	131,794,000
Division Office - Proper	52,499,000	6,077,000	58,576,000
Secondary Education	67,852,000	5,366,000	73,218,000
Bislig National High School	20,419,000	1,390,000	21,809,000
Lawigan National High School	4,712,000	462,000	5,174,000
Tabon M. Estrella National High School	42,721,000	3,514,000	46,235,000
Division of Butuan City	412,165,000	35,519,000	447,684,000
Division Office - Proper	83,730,000	10,636,000	94,366,000
Secondary Education	328,435,000	24,883,000	353,318,000
Agusan National High School	124,111,000	9,827,000	133,938,000
Agusan Pequeño National High School	12,424,000	1,208,000	13,632,000
Amparo National High School	8,958,000	785,000	9,743,000
Banza National High School	15,028,000	1,120,000	16,148,000
Butuan City National Comprehensive High School	6,010,000	566,000	6,576,000
Butuan City School of Arts and Trades	34,967,000	2,548,000	37,515,000
Libertad National High School	42,277,000	2,706,000	44,983,000
Los Angeles National High School	12,616,000	1,052,000	13,668,000
Lumbocan National High School	9,135,000	734,000	9,869,000
San Vicente National High School	15,095,000	1,412,000	16,507,000
Taligaman National High School	34,865,000	1,860,000	36,725,000
Tungao National High School	12,949,000	1,065,000	14,014,000
Division of Cabadbaran City	46,175,000	5,176,000	51,351,000
Division Office - Proper	8,370,000	2,496,000	10,866,000
Secondary Education	37,805,000	2,680,000	40,485,000
Cabadbaran City National High School	37,805,000	2,680,000	40,485,000
Division of Surigao City	124,751,000	14,477,000	139,228,000
Division Office - Proper	66,944,000	7,955,000	74,899,000
Secondary Education	57,807,000	6,522,000	64,329,000

	Caraga Regional Science High School	9,600,000	2,219,000	11,819,000
	Ipil National High School	8,836,000	897,000	9,733,000
	Mat-i National High School	9,984,000	913,000	10,897,000
	Surigao City National High School (San Juan National High School)	29,387,000	2,493,000	31,880,000
	Division of Tandag City	71,667,000	6,429,000	78,096,000
	Division Office - Proper	3,877,000	755,000	4,632,000
	Secondary Education	67,790,000	5,674,000	73,464,000
	Buenavista National High School	9,878,000	973,000	10,851,000
	Jacinto P. Elpa National High School	54,245,000	4,140,000	58,385,000
	Tandag National Science High School	3,667,000	561,000	4,228,000
310400100004000	Operation of Schools - Senior High School (Grade 11 to Grade 12)	11,605,491,000	2,536,600,000	14,142,091,000
	National Capital Region (NCR)	523,553,000	2,536,600,000	3,060,153,000
	Central Office		2,536,600,000	2,536,600,000
	Division of Caloocan	16,714,000		16,714,000
	Division of Las Piñas	33,114,000		33,114,000
	Division of Makati	30,166,000		30,166,000
	Division of Malabon City	33,583,000		33,583,000
	Division of Mandaluyong	42,361,000		42,361,000
	Division of Manila	59,367,000		59,367,000
	Division of Marikina	43,949,000		43,949,000
	Division of Muntinlupa	34,824,000		34,824,000
	Division of Pasay City	36,600,000		36,600,000
	Division of Pasig City	78,762,000		78,762,000
	Division of Quezon City	59,837,000		59,837,000
	Division of San Juan City	5,974,000		5,974,000
	Division of Taguig and Pateros	36,294,000		36,294,000
	Division of Valenzuela	12,008,000		12,008,000
	Region I - Ilocos	961,610,000		961,610,000
	Division of Ilocos Norte	72,482,000		72,482,000
	Division of Ilocos Sur	93,787,000		93,787,000
	Division of La Union	132,033,000		132,033,000
	Division of Pangasinan I	244,804,000		244,804,000
	Division of Pangasinan II	209,461,000		209,461,000
	Division of Alaminos City	22,927,000		22,927,000
	Division of Batac City	10,732,000		10,732,000
	Division of Candon City	11,576,000		11,576,000

Division of Oagupan City	32,577,000	32,577,000
Division of Laoag City	24,013,000	24,013,000
Division of San Carlos City	39,014,000	39,014,000
Division of San Fernando City	18,339,000	18,339,000
Division of Urdaneta City	33,196,000	33,196,000
Division of Vigan City	16,669,000	16,669,000
Cordillera Administrative Region (CAR)	209,601,000	209,601,000
Division of Abra	27,412,000	27,412,000
Division of Apayao	9,593,000	9,593,000
Division of Benguet	45,028,000	45,028,000
Division of Ifugao	35,355,000	35,355,000
Division of Kalinga	19,754,000	19,754,000
Division of Baguio City	52,426,000	52,426,000
Division of Tabuk City	20,033,000	20,033,000
Region II - Cagayan Valley	287,615,000	287,615,000
Division of Batanes	4,597,000	4,597,000
Division of Isabela	163,094,000	163,094,000
Division of Nueva Vizcaya	53,123,000	53,123,000
Division of Quirino	30,470,000	30,470,000
Division of Cauayan City	19,883,000	19,883,000
Division of Santiago City	16,448,000	16,448,000
Region III - Central Luzon	1,535,418,000	1,535,418,000
Division of Aurora	35,457,000	35,457,000
Division of Bataan	103,533,000	103,533,000
Division of Bulacan	288,580,000	288,580,000
Division of Nueva Ecija	191,165,000	191,165,000
Division of Pampanga	248,709,000	248,709,000
Division of Tarlac	162,223,000	162,223,000
Division of Zambales	93,497,000	93,497,000
Division of Angeles City	46,629,000	46,629,000
Division of Balanga City	21,653,000	21,653,000
Division of Cabanatuan City	27,792,000	27,792,000
Division of Gapan City	24,088,000	24,088,000
Division of Malolos City	35,750,000	35,750,000
Division of Muñoz Science City	14,459,000	14,459,000
Division of Olongapo City	40,597,000	40,597,000
Division of San Fernando City	56,276,000	56,276,000

Division of San Jose City	19,730,000	19,730,000
Division of San Jose del Monte City	55,418,000	55,418,000
Division of Tarlac City	26,922,000	26,922,000
Division of Meycauayan City	19,914,000	19,914,000
Division of Mabalacat City	23,026,000	23,026,000
Region IVA - CALABARZON	1,S20,269,000	1,520,269,000
Division of Batangas	240,728,000	240,728,000
Division of Cavite	218,967,000	218,967,000
Division of Laguna	166,481,000	166,481,000
Division of Quezon	278,365,000	278,365,000
Division of Rizal	190,299,000	190,299,000
Division of Antipolo City	82,571,000	82,571,000
Division of Batangas City	35,081,000	35,081,000
Division of Calamba City	34,235,000	34,235,000
Division of Cavite City	10,065,000	10,065,000
Division of Dasmariñas City	48,660,000	48,660,000
Division of Lipa City	23,032,000	23,032,000
Division of Lucena City	22,247,000	22,247,000
Division of San Pablo City	18,258,000	18,258,000
Division of Sta. Rosa City	37,529,000	37,529,000
Division of Tanauan City	15,170,000	15,170,000
Division of Tayabas City	11,149,000	11,149,000
Division of Bacoor City	28,039,000	28,039,000
Division of Imus City	42,211,000	42,211,000
Division of Biñan City	17,182,000	17,182,000
Region IVB - MIMAROPA	449,322,000	449,322,000
Division of Marinduque	41,219,000	41,219,000
Division of Oriental Mindoro	113,226,000	113,226,000
Division of Palawan	179,662,000	179,662,000
Division of Romblon	55,156,000	55,156,000
Division of Calapan City	17,396,000	17,396,000
Division of Puerto Princesa City	42,663,000	42,663,000
Region V - Bicol	1,059,929,000	1,059,929,000
Division of Albay	132,632,000	132,632,000
Division of Camarines Norte	90,357,000	90,357,000
Division of Camarines Sur	264,700,000	264,700,000
Division of Catanduanes	61,921,000	61,921,000

Division of Masbate	137,136,000	137,136,000
Division of Sorsogon	147,977,000	147,977,000
Division of Iriga City	21,183,000	21,183,000
Division of Legazpi City	36,863,000	36,863,000
Division of Ligao City	35,722,000	35,722,000
Division of Masbate City	20,783,000	20,783,000
Division of Naga City	32,318,000	32,318,000
Division of Sorsogon City	40,544,000	40,544,000
Division of Tabaco City	37,793,000	37,793,000
Region VI - Western Visayas	1,160,740,000	1,160,740,000
Division of Aklan	66,684,000	66,684,000
Division of Antique	86,061,000	86,061,000
Division of Capiz	62,797,000	62,797,000
Division of Guimaras	30,396,000	30,396,000
Division of Iloilo	384,062,000	384,062,000
Division of Negros Occidental	251,138,000	251,138,000
Division of Bacolod City	47,677,000	47,677,000
Division of Bago City	23,379,000	23,379,000
Division of Cadiz City	24,586,000	24,586,000
Division of Escalante City	16,119,000	16,119,000
Division of Iloilo City	41,952,000	41,952,000
Division of Kabankalan City	25,686,000	25,686,000
Division of La Carlota City	14,141,000	14,141,000
Division of Passi City	14,055,000	14,055,000
Division of Roxas City	14,517,000	14,517,000
Division of Sagay City	32,082,000	32,082,000
Division of San Carlos City	15,917,000	15,917,000
Division of Silay City	9,491,000	9,491,000
Region VII - Central Visayas	634,326,000	634,326,000
Division of Cebu Province	258,112,000	258,112,000
Division of Negros Oriental	109,223,000	109,223,000
Division of Siquijor	7,110,000	7,110,000
Division of Bais City	14,552,000	14,552,000
Division of Bogo City	8,593,000	8,593,000
Division of Carcar City	13,043,000	13,043,000
Division of Cebu City	95,487,000	95,487,000
Division of Danao City	19,130,000	19,130,000
Division of Guihulngan City	14,458,000	14,458,000

Division of Mandaue City	44,890,000	44,890,000
Division of Tagbilaran City	19,316,000	19,316,000
Division of Talisay City	11,583,000	11,583,000
Division of Toledo City	18,829,000	18,829,000
Region VIII - Eastern Visayas	565,282,000	565,282,000
Division of Biliran	15,990,000	15,990,000
Division of Eastern Samar	58,229,000	58,229,000
Division of Leyte	150,708,000	150,708,000
Division of Northern Samar	79,530,000	79,530,000
Division of Samar	65,488,000	65,488,000
Division of Southern Leyte	43,982,000	43,982,000
Division of Baybay City	18,866,000	18,866,000
Division of Calbayog City	27,071,000	27,071,000
Division of Catbalogan City	16,056,000	16,056,000
Division of Maasin City	9,926,000	9,926,000
Division of Ormoc City	35,873,000	35,873,000
Division of Tacloban City	43,563,000	43,563,000
Region IX - Zamboanga Peninsula	391,468,000	391,468,000
Division of Zamboanga del Norte	85,058,000	85,058,000
Division of Zamboanga del Sur	90,893,000	90,893,000
Division of Zamboanga Sibugay	54,557,000	54,557,000
Division of Dipolog City	25,654,000	25,654,000
Division of Isabela City	49,826,000	49,826,000
Division of Pagadian City	24,796,000	24,796,000
Division of Zamboanga City	60,684,000	60,684,000
Region X - Northern Mindanao	469,277,000	469,277,000
Division of Bukidnon	94,717,000	94,717,000
Division of Camiguin	15,381,000	15,381,000
Division of Lanao del Norte	31,389,000	31,389,000
Division of Misamis Occidental	34,385,000	34,385,000
Division of Misamis Oriental	71,215,000	71,215,000
Division of Cagayan de Oro City	65,204,000	65,204,000
Division of El Salvador City	9,185,000	9,185,000
Division of Gingoog City	19,498,000	19,498,000
Division of Iligan City	55,379,000	55,379,000
Division of Oroquieta City	17,106,000	17,106,000
Division of Ozamiz City	19,908,000	19,908,000

	Division of Tangub City	18,112,000		18,112,000
	Division of Valencia City	17,798,000		17,798,000
	Region XI - Davao	715,094,000		715,094,000
	Division of Compostela Valley	128,299,000		128,299,000
	Division of Davao del Norte	85,697,000		85,697,000
	Division of Davao del Sur	100,052,000		100,052,000
	Division of Davao Oriental	19,330,000		19,330,000
	Division of Davao City	207,289,000		207,289,000
	Division of Digos City	20,577,000		20,577,000
	Division of Island Garden City of Samal	20,360,000		20,360,000
	Division of Mati City	60,898,000		60,898,000
	Division of Panabo City	29,298,000		29,298,000
	Division of Tagum City	43,294,000		43,294,000
	Region XII - SOCCSKSARGEN	653,059,000		653,059,000
	Division of Cotabato	166,567,000		166,567,000
	Division of Sarangani	92,065,000		92,065,000
	Division of South Cotabato	87,686,000		87,686,000
	Division of Sultan Kudarat	70,436,000		70,436,000
	Division of Cotabato City	37,674,000		37,674,000
	Division of General Santos City	118,582,000		118,582,000
	Division of Kidapawan City	27,202,000		27,202,000
	Division of Koronadal City	39,279,000		39,279,000
	Division of Tacurong City	13,568,000		13,568,000
	Region XIII - CARAGA	468,928,000		468,928,000
	Division of Agusan del Norte	56,570,000		56,570,000
	Division of Agusan del Sur	103,575,000		103,575,000
	Division of Surigao del Norte	58,713,000		58,713,000
	Division of Surigao del Sur	102,669,000		102,669,000
	Division of Bayugan City	30,447,000		30,447,000
	Division of Bislig City	16,073,000		16,073,000
	Division of Butuan City	65,398,000		65,398,000
	Division of Surigao City	25,603,000		25,603,000
	Division of Tandag City	9,880,000		9,880,000
310400100006000	Government Assistance and Subsidies - Education Service Contracting (ESC) Program for Private Junior High School (per RA 10533)		10,673,583,000	10,673,583,000

	National Capital Region (NCR)		10,673,583,000	10,673,583,000
	Central Office		10,673,583,000	10,673,583,000
310400100007000	Government Assistance and Subsidies - Voucher Program for Private Senior High School (per RA 10533)		26,725,532,000	26,725,532,000
	National Capital Region (NCR)		26,725,532,000	26,725,532,000
	Central Office		26,725,532,000	26,725,532,000
310400100008000	Government Assistance and Subsidies - Voucher Program for Non-DepEd Public High School (per RA 10533)		742,454,000	742,454,000
	National Capital Region (NCR)		742,454,000	742,454,000
	Central Office		742,454,000	742,454,000
310400100009000	Joint Delivery Voucher for Senior High School Technical Vocational and Livelihood Specializations		1,159,960,000	1,159,960,000
	National Capital Region (NCR)		1,159,960,000	1,159,960,000
	Central Office		1,159,960,000	1,159,960,000
310400100010000	Operational Requirements of Sports Academy and Training Center		3,000,000	3,000,000
	National Capital Region (NCR)		3,000,000	3,000,000
	Central Office		3,000,000	3,000,000
310400100011000	Implementation of the Grant of Cash allowance, Hardship Pay, Equivalent Record Form (ERF), Conversion to Master Teacher (MT) and Reclassification of Positions	2,709,719,000	1,943,535,000	4,653,254,000
	National Capital Region (NCR)	33,441,000	1,058,694,000	1,092,135,000
	Central Office		961,472,000	961,472,000
	Regional Office - NCR	33,441,000	97,222,000	130,663,000
	Region I - Ilocos	163,459,000	55,406,000	218,865,000
	Regional Office - I	163,459,000	55,406,000	218,865,000
	Cordillera Administrative Region (CAR)	143,821,000	20,615,000	164,436,000
	Regional Office - CAR	143,821,000	20,615,000	164,436,000
	Region II - Cagayan Valley	179,205,000	38,925,000	218,130,000
	Regional Office - II	179,205,000	38,925,000	218,130,000
	Region III - Central Luzon	133,101,000	100,785,000	233,886,000
	Regional Office - III	133,101,000	100,785,000	233,886,000
	Region IVA - CALABARZON	112,049,000	115,881,000	227,930,000
	Regional Office - IVA	112,049,000	115,881,000	227,930,000

	Region IVB - MIMAROPA	202,711,000	37,123,000	239,834,000
	Regional Office - IVB	202,711,000	37,123,000	239,834,000
	Region V - Bicol	251,692,000	74,889,000	326,581,000
	Regional Office - V	251,692,000	74,889,000	326,581,000
	Region VI - Western Visayas	224,246,000	85,064,000	309,310,000
	Regional Office - VI	224,246,000	85,064,000	309,310,000
	Region VII - Central Visayas	177,152,000	78,227,000	255,379,000
	Regional Office - VII	177,152,000	78,227,000	255,379,000
	Region VIII - Eastern Visayas	233,129,000	59,903,000	293,032,000
	Regional Office - VIII	233,129,000	59,903,000	293,032,000
	Region IX - Zamboanga Peninsula	198,490,000	43,577,000	242,067,000
	Regional Office - IX	198,490,000	43,577,000	242,067,000
	Region X - Northern Mindanao	198,806,000	47,673,000	246,479,000
	Regional Office - X	198,806,000	47,673,000	246,479,000
	Region XI - Davao	130,176,000	47,591,000	177,767,000
	Regional Office - XI	130,176,000	47,591,000	177,767,000
	Region XII - SOCCSKSARGEN	103,952,000	46,183,000	150,135,000
	Regional Office - XII	103,952,000	46,183,000	150,135,000
	Region XIII - CARAGA	224,289,000	32,999,000	257,288,000
	Regional Office - XIII	224,289,000	32,999,000	257,288,000
310500000000000	EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	14,624,000	3,406,34S,000	3,420,969,000
310500100001000	Human resource development for personnel in schools and learning centers	12,212,000	3,400,549,000	3,412,761,000
	National Capital Region (NCR)	12,212,000	2,762,979,000	2,775,191,000
	Central Office	12,212,000	2,722,983,000	2,735,195,000
	Division of Caloocan		4,963,000	4,963,000
	Division of Las Piñas		1,882,000	1,882,000
	Division of Makati		1,657,000	1,657,000
	Division of Malabon City		1,581,000	1,581,000
	Division of Mandaluyong		1,092,000	1,092,000
	Division of Manila		5,961,000	5,961,000
	Division of Marikina		1,372,000	1,372,000
	Division of Muntinlupa		1,486,000	1,486,000
	Division of Parañaque		1,823,000	1,823,000

Division of Navotas City	1,022,000	1,022,000
Division of Pasay City	1,227,000	1,227,000
Division of Pasig City	2,353,000	2,353,000
Division of Quezon City	8,104,000	8,104,000
Division of San Juan City	310,000	310,000
Division of Taguig and Pateros	2,746,000	2,746,000
Division of Valenzuela	2,417,000	2,417,000
Region I - Ilocos	38,466,000	38,466,000
Division of Ilocos Norte	4,146,000	4,146,000
Division of Ilocos Sur	5,774,000	5,774,000
Division of La Union	4,868,000	4,868,000
Division of Pangasinan I	9,722,000	9,722,000
Division of Pangasinan II	7,877,000	7,877,000
Division of Alaminos City	674,000	674,000
Division of Batac City	392,000	392,000
Division of Candon City	439,000	439,000
Division of Dagupan City	912,000	912,000
Division of Laoag City	617,000	617,000
Division of San Carlos City	1,277,000	1,277,000
Division of San Fernando City	552,000	552,000
Division of Urdaneta City	893,000	893,000
Division of Vigan City	323,000	323,000
Cordillera Administrative Region (CAR)	18,957,000	18,957,000
Division of Abra	3,215,000	3,215,000
Division of Apayao	1,902,000	1,902,000
Division of Benguet	4,434,000	4,434,000
Division of Ifugao	2,744,000	2,744,000
Division of Kalinga	1,810,000	1,810,000
Division of Mt. Province	2,306,000	2,306,000
Division of Baguio City	1,375,000	1,375,000
Division of Tabuk City	1,171,000	1,171,000
Region II - Cagayan Valley	31,425,000	31,425,000
Division of Batanes	273,000	273,000
Division of Cagayan	9,891,000	9,891,000
Division of Isabela	10,726,000	10,726,000
Division of Nueva Vizcaya	4,511,000	4,511,000
Division of Quirino	2,196,000	2,196,000

Division of Cauayan City	1,040,000	1,040,000
Division of Santiago City	770,000	770,000
Division of Tuguegarao City	752,000	752,000
Division of Ilagan City	1,266,000	1,266,000
Region III - Central Luzon	64,612,000	64,612,000
Division of Aurora	2,084,000	2,084,000
Division of Bataan	3,831,000	3,831,000
Division of Bulacan	11,305,000	11,305,000
Division of Nueva Ecija	10,552,000	10,552,000
Division of Pampanga	9,388,000	9,388,000
Division of Tarlac	7,338,000	7,338,000
Division of Zambales	4,456,000	4,456,000
Division of Angeles City	1,797,000	1,797,000
Division of Balanga City	496,000	496,000
Division of Cabanatuan City	1,491,000	1,491,000
Division of Gapan City	708,000	708,000
Division of Malolos City	1,089,000	1,089,000
Division of Muñoz Science City	599,000	599,000
Division of Olongapo City	1,056,000	1,056,000
Division of San Fernando City	1,332,000	1,332,000
Division of San Jose City	896,000	896,000
Division of San Jose del Monte City	2,222,000	2,222,000
Division of Tarlac City	1,974,000	1,974,000
Division of Meycauayan City	862,000	862,000
Division of Mabalacat City	1,136,000	1,136,000
Region IVA - CALABARZON	71,151,000	71,151,000
Division of Batangas	11,438,000	11,438,000
Division of Cavite	8,635,000	8,635,000
Division of Laguna	7,819,000	7,819,000
Division of Quezon	13,887,000	13,887,000
Division of Rizal	8,652,000	8,652,000
Division of Antipolo City	3,030,000	3,030,000
Division of Batangas City	1,746,000	1,746,000
Division of Calamba City	1,908,000	1,908,000
Division of Cavite City	474,000	474,000
Division of Dasmariñas City	2,202,000	2,202,000
Division of Lipa City	1,680,000	1,680,000

Division of Lucena City	1,397,000	1,397,000
Division of San Pablo City	1,481,000	1,481,000
Division of Sta. Rosa City	1,159,000	1,159,000
Division of Tanauan City	977,000	977,000
Division of Tayabas City	606,000	606,000
Division of Bacoor City	1,602,000	1,602,000
Division of Imus City	1,289,000	1,289,000
Division of Biñan City	1,169,000	1,169,000
Region IVB - MIMAROPA	29,241,000	29,241,000
Division of Marinduque	2,583,000	2,583,000
Division of Occidental Mindoro	4,815,000	4,815,000
Division of Oriental Mindoro	6,700,000	6,700,000
Division of Palawan	9,408,000	9,408,000
Division of Romblon	3,194,000	3,194,000
Division of Calapan City	911,000	911,000
Division of Puerto Princesa City	1,630,000	1,630,000
Region V - Bicol	54,166,000	54,166,000
Division of Albay	7,858,000	7,858,000
Division of Camarines Norte	4,834,000	4,834,000
Division of Camarines Sur	15,312,000	15,312,000
Division of Catanduanes	3,182,000	3,182,000
Division of Masbate	9,233,000	9,233,000
Division of Sorsogon	6,777,000	6,777,000
Division of Iriga City	786,000	786,000
Division of Legazpi City	1,120,000	1,120,000
Division of Ligao City	994,000	994,000
Division of Masbate City	792,000	792,000
Division of Naga City	1,029,000	1,029,000
Division of Sorsogon City	1,301,000	1,301,000
Division of Tabaco City	948,000	948,000
Region VI - Western Visayas	59,019,000	59,019,000
Division of Aklan	4,890,000	4,890,000
Division of Antique	6,488,000	6,488,000
Division of Capiz	5,924,000	5,924,000
Division of Guimaras	1,461,000	1,461,000
Division of Iloilo	15,567,000	15,567,000
Division of Negros Occidental	11,316,000	11,316,000

Division of Bacolod City	2,277,000	2,277,000
Division of Bago City	1,001,000	1,001,000
Division of Cadiz City	1,086,000	1,086,000
Division of Escalante City	657,000	657,000
Division of Iloilo City	1,860,000	1,860,000
Division of Kabankalan City	1,460,000	1,460,000
Division of La Carlota City	491,000	491,000
Division of Passi City	657,000	657,000
Division of Roxas City	934,000	934,000
Division of Sagay City	1,114,000	1,114,000
Division of San Carlos City	1,090,000	1,090,000
Division of Silay City	746,000	746,000
Region VII - Central Visayas	54,652,000	54,652,000
Division of Bohol	12,913,000	12,913,000
Division of Cebu Province	16,539,000	16,539,000
Division of Negros Oriental	6,730,000	6,730,000
Division of Siquijor	887,000	887,000
Division of Bais City	683,000	683,000
Division of Bayawan City	1,253,000	1,253,000
Division of Bogo City	514,000	514,000
Division of Carcar City	800,000	800,000
Division of Cebu City	3,625,000	3,625,000
Division of Danao City	957,000	957,000
Division of Dumaguete City	556,000	556,000
Division of Guihulngan City	1,260,000	1,260,000
Division of Lapu-lapu City	1,970,000	1,970,000
Division of Mandaue City	1,444,000	1,444,000
Division of Naga City	693,000	693,000
Division of Tagbilaran City	457,000	457,000
Division of Talisay City	1,065,000	1,065,000
Division of Tanjay City	1,021,000	1,021,000
Division of Toledo City	1,285,000	1,285,000
Region VIII - Eastern Visayas	50,389,000	50,389,000
Division of Biliran	1,847,000	1,847,000
Division of Eastern Samar	5,340,000	5,340,000
Division of Leyte	15,403,000	15,403,000
Division of Northern Samar	7,530,000	7,530,000
Division of Samar	8,037,000	8,037,000

Division of Southern Leyte	3,848,000	3,848,000
Division of Baybay City	1,006,000	1,006,000
Division of Borongan City	721,000	721,000
Division of Calbayog City	2,186,000	2,186,000
Division of Catbalogan City	892,000	892,000
Division of Maasin City	811,000	811,000
Division of Ormoc City	1,545,000	1,545,000
Division of Tacloban City	1,223,000	1,223,000
Region IX - Zamboanga Peninsula	34,528,000	34,528,000
Division of Zamboanga del Norte	9,486,000	9,486,000
Division of Zamboanga del Sur	9,388,000	9,388,000
Division of Zamboanga Sibugay	6,497,000	6,497,000
Division of Dapitan City	772,000	772,000
Division of Dipolog City	865,000	865,000
Division of Isabela City	976,000	976,000
Division of Pagadian City	1,281,000	1,281,000
Division of Zamboanga City	5,263,000	5,263,000
Region X - Northern Mindanao	37,140,000	37,140,000
Division of Bukidnon	9,600,000	9,600,000
Division of Camiguin	843,000	843,000
Division of Lanao del Norte	5,369,000	5,369,000
Division of Misamis Occidental	3,885,000	3,885,000
Division of Misamis Oriental	5,968,000	5,968,000
Division of Cagayan de Oro City	2,987,000	2,987,000
Division of El Salvador City	316,000	316,000
Division of Gingoog City	1,215,000	1,215,000
Division of Iligan City	2,066,000	2,066,000
Division of Malaybalay City	1,290,000	1,290,000
Division of Oroquieta City	638,000	638,000
Division of Ozamiz City	911,000	911,000
Division of Tangub City	732,000	732,000
Division of Valencia City	1,320,000	1,320,000
Region XI - Davao	34,344,000	34,344,000
Division of Compostela Valley	5,896,000	5,896,000
Division of Davao del Norte	3,705,000	3,705,000
Division of Davao del Sur	6,905,000	6,905,000
Division of Davao Oriental	2,513,000	2,513,000

	Division of Davao City		8,301,000		8,301,000
	Division of Digos City		973,000		973,000
	Division of Island Garden City of Samal		875,000		875,000
	Division of Mati City		2,794,000		2,794,000
	Division of Panabo City		1,143,000		1,143,000
	Division of Tagum City		1,239,000		1,239,000
	Region XII - SOCCSKSARGEN		33,738,000		33,738,000
	Division of Cotabato		10,869,000		10,869,000
	Division of Sarangani		4,839,000		4,839,000
	Division of South Cotabato		5,673,000		5,673,000
	Division of Sultan Kudarat		5,590,000		5,590,000
	Division of Cotabato City		1,154,000		1,154,000
	Division of General Santos City		2,976,000		2,976,000
	Division of Kidapawan City		1,042,000		1,042,000
	Division of Koronadal City		1,008,000		1,008,000
	Division of Tacurong City		587,000		587,000
	Region XIII - CARAGA		25,742,000		25,742,000
	Division of Agusan del Norte		2,720,000		2,720,000
	Division of Agusan del Sur		6,313,000		6,313,000
	Division of Dinagat Island		1,392,000		1,392,000
	Division of Siargao		1,576,000		1,576,000
	Division of Surigao del Norte		2,305,000		2,305,000
	Division of Surigao del Sur		5,162,000		5,162,000
	Division of Bayugan City		961,000		961,000
	Division of Bislig City		819,000		819,000
	Division of Butuan City		2,334,000		2,334,000
	Division of Cabadbaran City		528,000		528,000
	Division of Surigao City		1,166,000		1,166,000
	Division of Tandag City		466,000		466,000
310500100003000	Teacher Quality and Development Program	2,412,000	5,796,000		8,208,000
	National Capital Region (NCR)	2,412,000	5,796,000		8,208,000
	Central Office	2,412,000	5,796,000		8,208,000
Sub-total, Operations		336,096,036,000	81,593,190,000	139,472,522,000	557,161,748,000
TOTAL NEW APPROPRIATIONS		P359,205,626,000	P 86,410,041,000	P139,604,522,000	P585,220,189,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	194,816,283	199,216,718	224,136,679
Creation of New Positions	2,455,985	28,327,425	32,297,253
Reclassification of Positions	77,632	125,756	125,756
Total Permanent Positions	197,349,900	227,669,899	256,559,688
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,163,161	17,249,520	18,531,108
Representation Allowance	111,070	58,764	62,184
Transportation Allowance	92,785	58,224	60,432
Clothing and Uniform Allowance	3,587,785	3,593,650	3,860,650
Productivity Incentive Allowance	70,887		
Honoraria	13,405		299,025
Overtime Pay	61,343		
Mid-Year Bonus - Civilian		16,601,359	18,678,103
Year End Bonus	24,851,145	16,601,359	18,678,103
Cash Gift	3,317,185	3,593,650	3,860,650
Step Increment	633	1,557,122	560,273
Collective Negotiation Agreement	267,110		
Productivity Enhancement Incentive	3,449,754	3,593,650	3,860,650
Performance Based Bonus	4,303,660		
Total Other Compensation Common to All	57,289,923	62,907,298	68,451,178
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	245,087	247,393	483,262
Quarters Allowance	95		
Longevity Pay	127,928		
Special Hardship Allowance	1,673,487	2,152,162	2,152,162
Lump-sum for Equivalent Record Form	201,187	271,272	271,272
Lump-sum for Master Teachers	66,547	160,529	160,529
Lump-sum for Compensation Adjustment	2,852,373		
Lump-sum for filling of Positions - Civilian		26,745,369	20,097,849
Other Personnel Benefits	4,025,471		
Anniversary Bonus - Civilian			2,314,548
Total Other Compensation for Specific Groups	9,192,175	29,576,725	25,479,622
Other Benefits			
Retirement and Life Insurance Premiums	24,023,600	23,905,927	26,896,421
PAG-IBIG Contributions	901,953	862,005	926,083
PhilHealth Contributions	2,158,843	2,265,888	2,602,087
Employees Compensation Insurance Premiums	868,130	862,005	926,083
Retirement Gratuity	215,941		1,578,216
Loyalty Award - Civilian	5		
Terminal Leave	663,187	1,719,000	229,427
Total Other Benefits	28,831,659	29,614,825	33,158,317
Non-Permanent Positions	1,585,297	2,442,978	2,453,242
TOTAL PERSONNEL SERVICES	294,248,954	352,211,725	386,102,047
Maintenance and Other Operating Expenses			
Travelling Expenses	1,892,543	2,282,973	2,240,443
Training and Scholarship Expenses	4,983,473	6,769,821	6,605,140
Supplies and Materials Expenses	11,248,990	15,213,435	16,984,532

Utility Expenses	2,087,758	2,730,104	2,832,567
Communication Expenses	614,314	731,608	2,447,214
Awards/Rewards and Prizes	11,737	24,139	29,184
Survey, Research, Exploration and Development Expenses	19,810	250,439	146,629
Demolition/Relocation and Desilting/Dredging Expenses		498	6,703
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95,212	15,414	13,509
Professional Services	410,437	312,785	316,872
General Services	929,795	828,887	1,009,969
Repairs and Maintenance	2,719,367	2,933,120	2,945,846
Repairs and Maintenance of Leased Assets	10		
Financial Assistance/Subsidy	20,875,814	44,977,594	47,053,396
Taxes, Insurance Premiums and Other Fees	103,299	167,438	176,666
Labor and Wages	80,941	76,976	101,150
Other Maintenance and Operating Expenses			
Advertising Expenses	7,702	23,913	22,805
Printing and Publication Expenses	455,761	522,260	567,795
Representation Expenses	78,764	87,683	92,700
Transportation and Delivery Expenses	100,507	68,978	75,612
Rent/Lease Expenses	16,795	22,505	21,485
Membership Dues and Contributions to Organizations	1,453	2,130	1,063
Subscription Expenses	34,888	55,113	43,925
Donations	(5)	19	74
Other Maintenance and Operating Expenses	2,205,486	1,142,393	2,674,762
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,974,851	79,240,225	86,410,041
Financial Expenses			
Other Financial Charges	1		
TOTAL FINANCIAL EXPENSES	1		
TOTAL CURRENT OPERATING EXPENDITURES	343,223,806	431,451,950	472,512,088
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	62,812	65,000	65,000
Land Improvements Outlay		23,000	
Buildings and Other Structures	8,361,280	116,647,933	122,854,916
Machinery and Equipment Outlay	15,917,280	18,783,358	16,639,406
Transportation Equipment Outlay	45,604	60,000	
Furniture, Fixtures and Books Outlay	1,823,202	60,300	45,200
Other Property Plant and Equipment Outlay	682		
Intangible Assets Outlay	454		
TOTAL CAPITAL OUTLAYS	26,211,314	135,639,591	139,604,522
GRAND TOTAL	369,435,120	567,091,541	612,116,610

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Lifelong learning opportunities for all ensured
2. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved		
Net enrollment rate increased		
a. Kindergarten	73%	72%
b. Elementary	91%	94%
c. Junior High School	68%	73%
Adjusted net enrollment rate increased (Kindergarten to Junior High School)	88%	91%
Cohort survival rate increased		
a. Elementary	88%	93%
b. Junior High School	82%	82%
Preparedness of every graduate for further education and world of work ensured		
Percentage increase in Grade 10 Achievement rate (NAT MPS)		12% (62%)
Alternative learning system completers who passed the Accreditation test		63%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: BASIC EDUCATION POLICY SERVICES			
Number of plans and policies formulated, reviewed, issued and disseminated	4	8	4
% of stakeholders who rate the plans and policies satisfactory or better	85%		85%
% of policies updated over the last three (3) years	25%	26%	25%
MFO 2: BASIC EDUCATION SERVICES			
Kindergarten and Elementary Education			
Number of learners ages 5-11 years old enrolled in kindergarten and elementary education (in any learning system)	13,600,329	13,048,563	12,523,929
% of learners who scored average or better in the National Achievement Test (NAT) - Grade 6	86%		87%
% of learners who completed the school year	83%	83%	85%
Secondary Education			
Number of learners ages 12-15 years old enrolled in secondary education	4,521,418	4,915,676	5,246,596
% of learners who scored average or better in the National Achievement Test (NAT)	62%		64%
% of learners who completed the school year	80%	74%	82%
Alternative Learning System			
Number of learners above 15 years old served thru Alternative Learning System (ALS) Program	348,656	469,623	720,000
% of ALS completers who passed the Accreditation and Equivalency Test	49%		63%

% of AL5 completers to total number of ALS learners within 10 months	78%		79%
MFO 3: REGULATORY AND DEVELOPMENTAL SERVICES FOR PRIVATE SCHOOLS AND NON-DEPED PUBLIC SCHOOLS			
Number of grantees	1,808,554	1,548,019	2,664,611
% increase of grantees who scored average or better in the National Achievement Test (NAT)	3%		6%
Ratio of completers to grantees	84%	76%	86%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved		
EDUCATION POLICY DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of completed education researches used for policy development		25%
2. Percentage of satisfactory feedback from clients on issued policies		50%
Output Indicators		
1. Number of policies formulated, reviewed, and issued	75	30
2. Number of education researches completed	155	90
3. Number of proposed policies reviewed	68	30
BASIC EDUCATION INPUTS PROGRAM		
Outcome Indicators		
1. Percentage of schools meeting the standard ratio for teachers		
a. Elementary	92.42%	97%
b. Junior High School	95.69%	97%
2. Classroom Pupil Ratio		
a. Kindergarten		1:25
b. Grades 1-3		1:32
c. Grades 4-6		1:40
d. Junior High School	1:45	1:45
3. Percentage of schools with computer package		
a. Elementary	20%	60%
b. Secondary	54%	70%
Output Indicators		
1. Number of:		
a. new classrooms constructed	33,418	47,000
b. textbooks and instructional /learning materials procured for priting and delivery	84.9 M	39 M
2. Number of equipment distributed:		
a. Science and Math package	2,310	3,183
b. ICT package	34,647	22,883
c. TechVoc Equipment	3,129	4,600
3. Number of newly-created teaching positions filled up	41,360	81,100

INCLUSIVE EDUCATION PROGRAM

Outcome Indicators		
1. Percentage of learners enrolled in:		
a. Multigrade (public)	1.70% (411,194)	1.77% (425,293)
b. SPED (both public and private)	0.95% (228,763)	0.99% (236,607)
c. ALIVE (public)	1.46% (351,939)	1.52% (364,007)
d. IPED (public)	12.12% (2,929,987)	12.63% (3,030,453)
e. ALS	2.89% (698,743)	3.41% (818,049)
Output Indicators		
1. Number of schools offering the following programs:		
a. ALIVE	1,660	1,660
b. IPED	33,635	33,635
c. SPED	12,449	12,449
d. Multigrade Education Program	8,379	8,379
2. Number of Community Learning Centers offering ALS	34,752	34,770

SUPPORT TO SCHOOLS AND LEARNERS PROGRAM

Outcome Indicators		
1. Retention rate		
a. Elementary	97%	99%
b. Junior High School	93%	94%
2. Completion rate		
a. Elementary	84.02%	86.25%
b. Junior High School	74.03%	76.82%
3. Proportion of children and young people achieving towards mastery, closely approximating mastery and mastered		
a. Elementary	63.93%	68.41%
b. Junior High School	14.37%	16.78%
Output Indicators		
1. Number of learners benefiting from the "School Based Feeding Program"	1,800,884	1,823,443
3. Number of grantees:		
a. Education Service Contracting (ESC)	1,548,019	2,849,198
b. SHS Voucher	932,090	1,077,230
c. Joint Delivery Tech-Voc and Livelihood (TVL)		115,996

EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM

Outcome Indicators		
1. Increase in percentage of schools conducting schools learning action cell sessions		50%
Output Indicators		
1. Number of teachers and teaching-related staff trained	124,422	90,415

B. NATIONAL BOOK DEVELOPMENT BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	28,970	41,044	37,691
General Fund	28,970	41,044	37,691
Automatic Appropriations	1,463	1,530	1,624
Retirement and Life Insurance Premiums	1,463	1,530	1,624

Continuing Appropriations	563	3,113	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		7	
Unobligated Releases for MOOE			
R.A. No. 10651	563		
R.A. No. 10717		3,106	
Budgetary Adjustment(s)	6,754		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,393		
Pension and Gratuity Fund	361		
Total Available Appropriations	37,750	45,687	39,315
Unused Appropriations	(3,646)	(3,113)	
Unobligated Allotment	(3,646)	(3,113)	
TOTAL OBLIGATIONS	34,104	42,574	39,315

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	22,780,000	24,152,000	24,500,000
Regular	22,780,000	24,152,000	24,500,000
PS	16,122,000	15,340,000	14,630,000
MOOE	6,120,000	6,752,000	9,214,000
CO	538,000	2,060,000	656,000
Support to Operations	1,369,000	4,316,000	
Regular	1,369,000	4,316,000	
MOOE	1,369,000	4,316,000	
Operations	9,955,000	14,106,000	14,815,000
Regular	9,955,000	14,106,000	14,815,000
PS	2,671,000	4,332,000	5,969,000
MOOE	7,284,000	9,774,000	8,846,000
TOTAL AGENCY BUDGET	34,104,000	42,574,000	39,315,000
Regular	34,104,000	42,574,000	39,315,000
PS	18,793,000	19,672,000	20,599,000
MOOE	14,773,000	20,842,000	18,060,000
CO	538,000	2,060,000	656,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	33	31	31

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 37,691,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	5,467,000	8,846,000		14,313,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	18,975,000	18,060,000	656,000	37,691,000
National Capital Region (NCR)	18,975,000	18,060,000	656,000	37,691,000
TOTAL AGENCY BUDGET	18,975,000	18,060,000	656,000	37,691,000

SPECIAL PROVISION(S)

1. Interest Income of the National Book Development Trust Fund. The interest income of the National Book Development Trust Fund shall be used as grant to Filipino authors, especially in science and technology and in subject areas with none or few local authors, which shall be allocated equitably among the regions in accordance with R.A. No. 9521. In no case shall any part of the seed capital, including earnings thereof, be used as overhead expenses for the administration of said Fund.

   Disbursements or expenditures by the National Book Development Board (NBDB) 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 NBDB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure, including the list of grantees. The Chairperson of NBDB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NBDB website.

2. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	13,508,000	9,214,000	656,000	23,378,000
100000100001000	General Management and Supervision	13,508,000	9,214,000	656,000	23,378,000
Sub-total, General Administration and Support		13,508,000	9,214,000	656,000	23,378,000
300000000000000	Operations	5,467,000	8,846,000		14,313,000
310000000000000	OO : Local book publishing industry developed	5,467,000	8,846,000		14,313,000
310100000000000	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	5,467,000	8,846,000		14,313,000
310100100001000	Capacity building and trade promotion incentives	3,011,000	5,767,000		8,778,000
310100100002000	Administration of awards, grants, and incentives	2,167,000	1,600,000		3,767,000
310100100003000	Policy development, research, information system management, and information campaign	289,000	1,479,000		1,768,000
Sub-total, Operations		5,467,000	8,846,000		14,313,000
TOTAL NEW APPROPRIATIONS		P 18,975,000	P 18,060,000	P 656,000	P 37,691,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,192	12,756	13,539
Total Permanent Positions	8,192	12,756	13,539
Other Compensation Common to All			
Personnel Economic Relief Allowance	505	720	744
Representation Allowance	354	360	312
Transportation Allowance	272	360	312
Clothing and Uniform Allowance	140	150	155
Honoraria	201	1,128	1,128
Overtime Pay	107		
Mid-Year Bonus - Civilian	925	1,063	1,128

Year End Bonus	647	1,063	1,128
Cash Gift	164	150	155
Step Increment		76	34
Collective Negotiation Agreement	341		
Productivity Enhancement Incentive		150	155
Performance Based Bonus	327		
Total Other Compensation Common to All	3,983	5,220	5,251
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	1,075		
Lump-sum for filling of Positions - Civilian	3,588		
Total Other Compensation for Specific Groups	4,663		
Other Benefits			
Retirement and Life Insurance Premiums	1,415	1,530	1,624
PAG-IBIG Contributions	34	36	37
PhilHealth Contributions	110	94	111
Employees Compensation Insurance Premiums	35	36	37
Terminal Leave	361		
Total Other Benefits	1,955	1,696	1,809
TOTAL PERSONNEL SERVICES	18,793	19,672	20,599
Maintenance and Other Operating Expenses			
Travelling Expenses	1,164	2,071	1,621
Training and Scholarship Expenses	331	260	339
Supplies and Materials Expenses	488	692	1,600
Utility Expenses	510	579	880
Communication Expenses	321	409	1,110
Awards/Rewards and Prizes	390	392	396
Survey, Research, Exploration and Development Expenses		3,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	118
Professional Services	1,251	2,573	1,602
General Services	1,920	4,594	1,592
Repairs and Maintenance	69	75	170
Financial Assistance/Subsidy		13	3
Taxes, Insurance Premiums and Other Fees	63	66	82
Other Maintenance and Operating Expenses			
Advertising Expenses		45	30
Printing and Publication Expenses	487	416	491
Representation Expenses	1,203	811	1,227
Transportation and Delivery Expenses	168	206	230
Rent/Lease Expenses	6,270	4,287	6,479
Subscription Expenses	23	235	90
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	14,773	20,842	18,060
TOTAL CURRENT OPERATING EXPENDITURES	33,566	40,514	38,659
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	238	760	656
Transportation Equipment Outlay		1,300	
Furniture, Fixtures and Books Outlay	300		
TOTAL CAPITAL OUTLAYS	538	2,060	656
GRAND TOTAL	34,104	42,574	39,315

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL OUTCOME : Local book publishing industry developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Local book publishing industry developed		
% increase in the titles by NBDB registered authors	62%	2%
Increase in locally (Filipino) - authored books published	-12.33%	5%
Increase in book sales in both local and export market	no data yet	10%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: TECHNICAL ADVISORY SERVICES			
TECHNICAL ADVISORY SERVICES/BOOK INDUSTRY DEVELOPMENT SERVICES			
Number of Technical Advisory/Book Industry Development projects assignments undertaken	24	25	27
% of stakeholders who rate services provided as good or better	75%	98%	90%
% of advisory requests that are acted upon within seven (7) days	100%	100%	100%
MFO 2: MARKET DEVELOPMENT SERVICES			
MARKET DEVELOPMENT SERVICES			
Number of incentive awards	26	33	23
% of stakeholders in 2015 who were able to complete the manuscripts within two (2) years			100%
% of awards distributed within forty-eight (48) hours of award ceremony			100%
% of awardees in the last two years who publish within 12 months of receipt of grant or award	75%	33%	
% of awards distributed within 12 hours of award ceremony	100%	100%	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Local book publishing industry developed		
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM		

Outcome Indicators		
1. Percentage increase in the number of manuscripts/ titles by NBDB-registered authors	341	5%
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	1,823	2%
3. Percentage increase in the gross revenue of NBDB-registered publishers	P5.53B	5%
Output Indicators		
1. Number of capacity-building and trade promotion	25	22
2. Number of awards, grants, and incentives given initiatives undertaken	33	30
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	0	11

C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	13,738	25,910	14,398
General Fund	13,738	25,910	14,398
Automatic Appropriations	303	366	409
Retirement and Life Insurance Premiums	303	366	409
Continuing Appropriations	727	43	
Unobligated Releases for MOOE			
R.A. No. 10651	727		
R.A. No. 10717		43	
Budgetary Adjustment(s)	522		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	522		
Total Available Appropriations	15,290	26,319	14,807
Unused Appropriations	(1,961)	(43)	
Unobligated Allotment	(1,961)	(43)	
TOTAL OBLIGATIONS	13,329	26,276	14,807

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	3,563,000	7,242,000	5,657,000
Regular	3,563,000	7,242,000	5,657,000
PS	1,668,000	3,455,000	3,856,000
MOOE	1,895,000	1,787,000	1,801,000
CO		2,000,000	

Operations	9,766,000	19,034,000	9,150,000
Regular	9,766,000	19,034,000	9,150,000
PS	719,000	1,292,000	1,346,000
MOOE	8,647,000	17,582,000	7,804,000
CO	400,000	160,000	
TOTAL AGENCY BUDGET	13,329,000	26,276,000	14,807,000
Regular	13,329,000	26,276,000	14,807,000
PS	2,387,000	4,747,000	5,202,000
MOOE	10,542,000	19,369,000	9,605,000
CO	400,000	2,160,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	6	6	6
Total Number of Filled Positions	6	6	6

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 14,398,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	1,233,000	7,804,000		9,037,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	4,793,000	9,605,000		14,398,000
National Capital Region (NCR)	4,793,000	9,605,000		14,398,000
TOTAL AGENCY BUDGET	4,793,000	9,605,000		14,398,000

SPECIAL PROVISION(S)

1. Interest Income of the National Endowment Fund for Children's Television. The interest income of the National Endowment Fund for Children's Television shall be used as grant to qualified producers and organizations of proven track record in the production of high quality children's television programs, with priority given to independent producers and organizations in accordance with Section 12 of R.A. No. 8370.

   Disbursements or expenditures by the National Council for Children's Television (NCCT) 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 S and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

   The NCCT shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure, including the list of grantees. The Executive Director of the NCCT and the Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCT website.

2. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	3,560,000	1,801,000		5,361,000
100000100001000	General Management and Supervision	3,560,000	1,801,000		5,361,000
Sub-total, General Administration and Support		3,560,000	1,801,000		5,361,000
300000000000000	Operations	1,233,000	7,804,000		9,037,000
310000000000000	OO : Quality Child-Friendly Television Programs Promoted	1,233,000	7,804,000		9,037,000
310100000000000	CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	1,233,000	7,804,000		9,037,000
310100100001000	Child-Friendly Television Development Services	1,233,000	7,804,000		9,037,000
Sub-total, Operations		1,233,000	7,804,000		9,037,000
TOTAL NEW APPROPRIATIONS		P 4,793,000	P 9,605,000		P 14,398,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,499	3,047	3,404
Total Permanent Positions	1,499	3,047	3,404
Other Compensation Common to All			
Personnel Economic Relief Allowance	91	144	144
Representation Allowance	13	108	108
Transportation Allowance	13	108	108
Clothing and Uniform Allowance	20	30	30
Mid-Year Bonus - Civilian	121	254	283
Year End Bonus	119	254	283
Cash Gift	20	30	30
Per Diems		323	323
Step Increment		16	8
Productivity Enhancement Incentive	10	30	30
Total Other Compensation Common to All	407	1,297	1,347
Other Benefits			
Retirement and Life Insurance Premiums	175	366	409
PAG-IBIG Contributions	5	8	8
PhilHealth Contributions	15	21	26
Employees Compensation Insurance Premiums	5	8	8
Terminal Leave	281		
Total Other Benefits	481	403	451
TOTAL PERSONNEL SERVICES	2,387	4,747	5,202
Maintenance and Other Operating Expenses			
Training and Scholarship Expenses	8,647	7,577	7,804
Supplies and Materials Expenses	83	95	205
Utility Expenses			5
Communication Expenses	157	144	172
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	77	118	118
Professional Services	1,481	1,143	1,143
Repairs and Maintenance	16	4	40
Financial Assistance/Subsidy		10,000	
Taxes, Insurance Premiums and Other Fees	18	15	23
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		155	
Representation Expenses	13	47	15
Transportation and Delivery Expenses	29	51	30
Subscription Expenses	21	20	25
Other Maintenance and Operating Expenses			25
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,542	19,369	9,605
TOTAL CURRENT OPERATING EXPENDITURES	12,929	24,116	14,807
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	150	460	
Transportation Equipment Outlay		1,600	

Furniture, Fixtures and Books Outlay	250	100	
TOTAL CAPITAL OUTLAYS	400	2,160	
GRAND TOTAL	13,329	26,276	14,807

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Quality Child-Friendly Television Programs Promoted

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Quality Child-Friendly Television Programs Promoted		
% increase in airtime of child-friendly programs in all local television stations		25% increase from 2016

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: CHILDREN'S TELEVISION DEVELOPMENT SERVICES			
No. of workshops, trainings, conferences conducted.	40	51	43
% of stakeholders that rate the NCCT services good or better.	90%	98%	90%
% of request for training that are provided within 2 months of request	92%	100%	92%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INOICATORS (PIs)	Baseline	2018 Targets
Quality Child-Friendly Television Programs Promoted		
CHILD-FRIENDLY TELEVISION OEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of television airtime dedicated to child-friendly programs	15%	1S%
2. Number of policies concerning children and media prepared which are adopted/approved by concerned agencies	1	1
Output Indicators		
1. Number of policies concerning children and media prepared and presented to concerned agencies	1	1
2. Number of workshops, seminars, trainings, and conferences conducted	S1	51

3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	98%	98%

D. NATIONAL MUSEUM

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	1,316,160	654,611	293,871
General Fund	1,316,160	654,611	293,871
Automatic Appropriations	7,667	8,159	8,976
Retirement and Life Insurance Premiums	7,667	8,159	8,976
Continuing Appropriations	779,114	1,050,301	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		10,000	
Unobligated Releases for Capital Outlays			
R.A. No. 106S1	664,948		
R.A. No. 10717		889,078	
Unobligated Releases for MOOE			
R.A. No. 10651	114,166		
R.A. No. 10717		151,223	
Budgetary Adjustment(s)	16,043		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,630		
Pension and Gratuity Fund	2,413		
Total Available Appropriations	2,118,984	1,713,071	302,847
Unused Appropriations	(1,367,203)	(1,050,301)	
Unreleased Appropriation	(15,193)	(10,000)	
Unobligated Allotment	(1,352,010)	(1,040,301)	
TOTAL OBLIGATIONS	751,781	662,770	302,847

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	55,629,000	50,630,000	67,479,000
Regular	55,629,000	50,630,000	67,479,000
PS	26,677,000	24,100,000	29,672,000
MOOE	25,796,000	26,530,000	34,197,000
CO	3,156,000		3,610,000
Support to Operations	2,243,000	2,194,000	2,565,000
Regular	2,243,000	2,194,000	2,565,000
PS	1,153,000	597,000	644,000
MOOE	1,090,000	1,597,000	1,651,000
CO			270,000

Operations	193,695,000	204,946,000	232,803,000
Regular	193,695,000	204,946,000	222,353,000
PS	79,682,000	83,835,000	91,077,000
MOOE	103,826,000	121,111,000	113,390,000
CO	10,187,000		17,886,000
Projects / Purpose			10,450,000
CO			10,450,000
Projects / Purpose	500,214,000	405,000,000	
CO	500,214,000	405,000,000	
TOTAL AGENCY BUDGET	751,781,000	662,770,000	302,847,000
Regular	251,567,000	257,770,000	292,397,000
PS	107,512,000	108,532,000	121,393,000
MOOE	130,712,000	149,238,000	149,238,000
CO	13,343,000		21,766,000
Projects / Purpose	500,214,000	405,000,000	10,450,000
CO	500,214,000	405,000,000	10,450,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	568	568	568
Total Number of Filled Positions	256	254	254

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded projects, as indicated hereunder.....P 293,871,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
MUSEUMS PROGRAM	83,629,000	113,390,000	28,336,000	225,355,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	112,417,000	149,238,000	32,216,000	293,871,000
National Capital Region (NCR)	112,417,000	149,238,000	32,216,000	293,871,000
TOTAL AGENCY BUDGET	112,417,000	149,238,000	32,216,000	293,871,000

SPECIAL PROVISION(S)

1. Revolving Fund for Museum Operations. The revolving fund in the amount of Two Million Pesos (P2,000,000) constituted from sales of reproductions, cultural items, creation, restoration, conservation, identification, authentication, publications, income from planetarium programs, and other auxiliary services shall be used for the MOOE and Capital Outlay requirements of the National Museum in accordance with Section 26 of R.A. No. 8492. Any income collected in excess of said amount shall be deposited with the National Treasury as income of the General Fund in accordance with Section 45, Chapter S, Book VI of E.O. No. 292, s. 1987.

   Disbursements or expenditures by the National Museum in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter S and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

   The National Museum shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The head of the agency concerned and the agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the National Museum's website.

2. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	28,200,000	34,197,000	3,610,000	66,007,000
100000100001000	General management and supervision	16,776,000	34,197,000	3,610,000	54,583,000
100000100002000	Administration of Personnel Benefits	11,424,000			11,424,000
Sub-total, General Administration and Support		28,200,000	34,197,000	3,610,000	66,007,000
200000000000000	Support to Operations	588,000	1,651,000	270,000	2,509,000
200000100001000	Project Monitoring and Evaluation Services	588,000	1,651,000	270,000	2,509,000
Sub-total, Support to Operations		588,000	1,651,000	270,000	2,509,000

300000000000000	Operations	83,629,000	113,390,000	28,336,000	225,355,000
310000000000000	OO : Management and preservation of museums, collections, and cultural properties strengthened	83,629,000	113,390,000	28,336,000	225,355,000
310100000000000	MUSEUMS PROGRAM	83,629,000	113,390,000	28,336,000	225,355,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	67,220,000	77,530,000	15,518,000	160,268,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	16,409,000	35,860,000	2,368,000	54,637,000
	Project(s)				
	Locally-Funded Project(s)			10,450,000	10,450,000
310100200010000	Rehabilitation of Main Distribution Frame and IP Telephony System at National Museum of Fine Arts Building			10,450,000	10,450,000
Sub-total, Operations		83,629,000	113,390,000	28,336,000	225,355,000
TOTAL NEW APPROPRIATIONS		P 112,417,000	P 149,238,000	P 32,216,000	P 293,871,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	64,252	67,993	74,804
Total Permanent Positions	64,252	67,993	74,804
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,380	6,432	6,096
Representation Allowance	1,310	978	978
Transportation Allowance	1,099	978	978
Clothing and Uniform Allowance	1,320	1,340	1,270
Honoraria	7		30
Overtime Pay	574		
Mid-Year Bonus - Civilian	5,144	5,667	6,233
Year End Bonus	5,658	5,667	6,233
Cash Gift	1,325	1,340	1,270
Step Increment		565	187
Collective Negotiation Agreement	6,598		
Productivity Enhancement Incentive	1,315	1,340	1,270
Total Other Compensation Common to All	30,730	24,307	24,545
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	85	91	91
Other Personnel Benefits		407	
Anniversary Bonus - Civilian	747		
Total Other Compensation for Specific Groups	832	498	91

Other Benefits			
Retirement and Life Insurance Premiums	7,652	8,159	8,976
PAG-IBIG Contributions	324	321	304
PhilHealth Contributions	708	682	765
Employees Compensation Insurance Premiums	320	321	304
Retirement Gratuity		5,108	9,476
Loyalty Award - Civilian	145		180
Terminal Leave	2,549	1,143	1,948
Total Other Benefits	11,698	15,734	21,953
TOTAL PERSONNEL SERVICES	107,512	108,532	121,393
Maintenance and Other Operating Expenses			
Travelling Expenses	8,870	8,955	8,790
Training and Scholarship Expenses	806	400	2,513
Supplies and Materials Expenses	6,082	8,791	7,134
Utility Expenses	40,292	46,745	36,106
Communication Expenses	1,483	1,601	1,513
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95	118	118
Professional Services	3,527	5,218	4,875
General Services	52,567	48,933	63,933
Repairs and Maintenance	5,501	13,349	10,237
Taxes, Insurance Premiums and Other Fees	9,234	11,817	10,468
Labor and Wages	344		
Other Maintenance and Operating Expenses			
Advertising Expenses	432	275	300
Printing and Publication Expenses	1,288	1,151	800
Representation Expenses	69	30	704
Transportation and Delivery Expenses	16		50
Rent/Lease Expenses	17		
Subscription Expenses	7		408
Other Maintenance and Operating Expenses	82	1,855	1,289
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	130,712	149,238	149,238
TOTAL CURRENT OPERATING EXPENDITURES	238,224	257,770	270,631
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,894		
Infrastructure Outlay		5,000	
Buildings and Other Structures	452,320	150,000	
Machinery and Equipment Outlay	10,270	125,000	31,216
Transportation Equipment Outlay			1,000
Furniture, Fixtures and Books Outlay	2,253	125,000	
Heritage Assets	40,000		
Intangible Assets Outlay	820		
TOTAL CAPITAL OUTLAYS	513,557	405,000	32,216
GRAND TOTAL	751,781	662,770	302,847

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL OUTCOME : Management and preservation of museums, collections, and cultural properties strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Management and preservation of museums, collections, and cultural properties strengthened		
Percentage increase in visitors/clients and viewership	1,085,214	10% of baseline
Percentage increase in researches published	39	10% of baseline
Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	25	11% of baseline

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: MUSEUM EXHIBIT AND EDUCATION SERVICES			
Management and Development of the National Collections and Related Knowledge Resources			
No. of visitors to the museums under management	650,000	1,085,214	750,000
No. of persons serviced through training and workshop days	6,000	12,115	6,500
% of visitors who rate museums as good or better	76.00%	91%	78.00%
% of training and workshop attendees who rate the presentations by museum staff as good or better	76.00%	80.18%	78.00%
Average % of year for which museums are open the public during normal business hours	75.00%	75%	75.00%
% of training programs conducted according to schedule	75.00%	75%	75.00%
MFO 2: CULTURAL PROPERTIES PROTECTION AND PRESERVATION SERVICE			
Restoration, Preservation, Protection, and Development of Cultural Property			
No. of cultural properties under protection and preservation	15%	25	50
% of protected and preserved properties open for public viewing	100%	100%	100%
% of visitors who rate the quality of preservation as good or better	76.00%	76%	78.00%
Average % of year for which protected and preserved properties are accessible to the public during normal business hours	75.00%	75%	75.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Management and preservation of museums, collections, and cultural properties strengthened		

MUSEUMS PROGRAM

Outcome Indicators		
1. Number of visitors to the museums managed and percentage increase over the previous year	1,085,214	1,193,735 (10% increase)
2. Percentage of visitors who rated the museums as good or better	91%	91%
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	80%	80%
4. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	75%	75%
5. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	11%	11%
Output Indicators		
1. Number of days the museum is open for public viewing	307	307
2. Number of trainings/ lectures or workshops conducted	33	40
3. Number of cultural properties under protection and preservation	255	334
4. Number and percentage increase in researches published	39	47 (10% increase)

E. PHILIPPINE HIGH SCHOOL FOR THE ARTS

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	101,517	131,065	95,667
General Fund	101,517	131,065	95,667
Automatic Appropriations	1,436	1,504	1,968
Retirement and Life Insurance Premiums	1,436	1,504	1,968
Continuing Appropriations	14,382	22,812	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	3,093		
R.A. No. 10717		10,671	
Unobligated Releases for MOOE			
R.A. No. 10651	11,289		
R.A. No. 10717		12,141	
Budgetary Adjustment(s)	3,256		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,196		
Pension and Gratuity Fund	1,060		
Total Available Appropriations	120,591	155,381	97,635
Unused Appropriations	(32,775)	(22,812)	
Unreleased Appropriation	(3,953)		
Unobligated Allotment	(28,822)	(22,812)	
TOTAL OBLIGATIONS	87,816	132,569	97,635

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	40,196,000	94,926,000	57,038,000
Regular	40,196,000	94,926,000	57,038,000
PS	14,897,000	12,434,000	15,295,000
MOOE	24,149,000	24,538,000	36,093,000
CO	1,150,000	57,954,000	5,650,000
Operations	47,620,000	37,643,000	40,597,000
Regular	47,620,000	37,643,000	40,597,000
PS	6,587,000	7,776,000	11,605,000
MOOE	34,799,000	29,285,000	28,357,000
CO	6,234,000	582,000	635,000
TOTAL AGENCY BUDGET	87,816,000	132,569,000	97,635,000
Regular	87,816,000	132,569,000	97,635,000
PS	21,484,000	20,210,000	26,900,000
MOOE	58,948,000	53,823,000	64,450,000
CO	7,384,000	58,536,000	6,285,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	51	65	65
Total Number of Filled Positions	42	43	43

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 95,667,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	10,583,000	28,357,000	635,000	39,575,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	24,932,000	64,450,000	6,285,000	95,667,000
Region IVA - CALABARZON	24,932,000	64,450,000	6,285,000	95,667,000
TOTAL AGENCY BUDGET	24,932,000	64,450,000	6,285,000	95,667,000

SPECIAL PROVISION(S)

1. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	14,349,000	36,093,000	5,650,000	56,092,000
100000100001000	General management and supervision	11,297,000	36,093,000	5,650,000	53,040,000
100000100002000	Administration of Personnel Benefits	3,052,000			3,052,000
Sub-total, General Administration and Support		14,349,000	36,093,000	5,650,000	56,092,000
300000000000000	Operations	10,583,000	28,357,000	635,000	39,575,000
310000000000000	OO : Access of artistically gifted students to complete quality secondary education achieved	10,583,000	28,357,000	635,000	39,575,000
310100000000000	SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	10,583,000	28,357,000	635,000	39,575,000
310100100001000	Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	10,583,000	28,357,000	635,000	39,575,000
Sub-total, Operations		10,583,000	28,357,000	635,000	39,575,000
TOTAL NEW APPROPRIATIONS		P 24,932,000	P 64,450,000	P 6,285,000	P 95,667,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,605	12,540	16,400
Total Permanent Positions	13,605	12,540	16,400
Other Compensation Common to All			
Personnel Economic Relief Allowance	933	864	1,032
Representation Allowance	210	210	210
Transportation Allowance	102	210	210
Clothing and Uniform Allowance	170	180	215
Honoraria	162	186	186
Overtime Pay	264		
Mid-Year Bonus - Civilian	955	1,045	1,367
Year End Bonus	1,143	1,045	1,367
Cash Gift	207	180	215
Step Increment		85	41
Collective Negotiation Agreement	921		
Productivity Enhancement Incentive	210	180	215
Performance Based Bonus	366		
Total Other Compensation Common to All	5,643	4,185	5,058
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		1,746	3,052
Anniversary Bonus - Civilian			126
Total Other Compensation for Specific Groups		1,746	3,178
Other Benefits			
Retirement and Life Insurance Premiums	1,552	1,504	1,968
PAG-IBIG Contributions	47	44	52
PhilHealth Contributions	143	114	159
Employees Compensation Insurance Premiums	47	44	52
Terminal Leave	447		
Total Other Benefits	2,236	1,706	2,231
Non-Permanent Positions		33	33
TOTAL PERSONNEL SERVICES	21,484	20,210	26,900
Maintenance and Other Operating Expenses			
Travelling Expenses	1,636	2,372	2,375
Training and Scholarship Expenses	1,652	2,647	4,747
Supplies and Materials Expenses	12,496	18,523	15,067
Utility Expenses	2,092	3,270	2,570
Communication Expenses	550	813	813
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	31	118	118
Professional Services	6,332	5,223	4,712
General Services	13,834	15,576	16,495
Repairs and Maintenance	18,244	3,232	2,285
Taxes, Insurance Premiums and Other Fees	471	774	774
Other Maintenance and Operating Expenses			
Advertising Expenses	45	79	79
Printing and Publication Expenses	861	400	412
Representation Expenses	26	263	263
Transportation and Delivery Expenses	3	5	5
Rent/Lease Expenses	527	348	13,556

Membership Dues and Contributions to Organizations	22	32	32
Subscription Expenses	78	60	60
Other Maintenance and Operating Expenses	48	88	87
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	58,948	53,823	64,450
TOTAL CURRENT OPERATING EXPENDITURES	80,432	74,033	91,350
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		25,214	300
Infrastructure Outlay	372		
Buildings and Other Structures	1,044	29,900	
Machinery and Equipment Outlay	4,936	3,422	205
Transportation Equipment Outlay			4,510
Furniture, Fixtures and Books Outlay	932		1,250
Other Property Plant and Equipment Outlay	100		20
TOTAL CAPITAL OUTLAYS	7,384	58,536	6,285
GRAND TOTAL	87,816	132,569	97,635

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Access of artistically gifted students to complete quality secondary education achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Access of artistically gifted students to complete quality secondary education achieved		
Enrollment of artistically gifted students increased	98% of the identified maximum student's population accepted (160)	95% of the identified maximum student's population accepted (200)
National Achievement Test (NAT) rate increased by 2% points annually		2% increased in NAT Average Mean Percentage Score (MPS)
Filipino artistic and cultural traditions promoted and conserved		
Percentage of graduates who pursued arts-related courses and/or professions	90% of graduates	75% of graduates
Percentage increase in beneficiaries of outreach performances/workshops	5% increase	5% increase (3,015)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS			
No. of artistically students trained	160	157	200

Average National Achievement Test (NAT) Scores for PHSA as a ratio to the average NAT score for all secondary schools	85%		85%
% of research-based artworks published, staged/ mounted at the end of the school year	90%	100%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Access of artistically gifted students to complete quality secondary education achieved		
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM		
Outcome Indicators		
1. Enrollment of artistically gifted students	98%	95%
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually		2%
3. Percentage increase in beneficiaries of outreach performances/ workshops	8% (2016: 2,871; 2015: 2,652)	5% (3,015)
Output Indicators		
1. Number of artistically gifted students trained	157	200
2. Average NAT scores for PHSA as a ratio to the Average NAT score		85%
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	100%	90%

F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	62,896	70,843	73,516
General Fund	62,896	70,843	73,516
Automatic Appropriations	744,522	409,524	409,901
Retirement and Life Insurance Premiums			207
Special Account	744,522	409,524	409,694
Continuing Appropriations		7,434	
Unobligated Releases for MOOE R.A. No. 10717		7,434	
Total Available Appropriations	807,418	487,801	483,417
Unused Appropriations	(80,866)	(7,434)	
Unobligated Allotment	(80,866)	(7,434)	
TOTAL OBLIGATIONS	726,552	480,367	483,417

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	24,690,000	30,745,000	32,811,000
Regular	24,690,000	30,745,000	32,811,000
PS	5,384,000	6,900,000	8,780,000
MOOE	19,303,000	23,845,000	24,031,000
FinEx	3,000		
Operations	701,862,000	449,622,000	450,606,000
Regular	701,862,000	449,622,000	450,606,000
MOOE	701,862,000	449,622,000	450,606,000
TOTAL AGENCY BUDGET	726,552,000	480,367,000	483,417,000
Regular	726,552,000	480,367,000	483,417,000
PS	5,384,000	6,900,000	8,780,000
MOOE	721,165,000	473,467,000	474,637,000
FinEx	3,000		

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	3	3	3
Total Number of Filled Positions		1	1

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 73,516,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		40,912,000		40,912,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	8,573,000	64,943,000		73,516,000
National Capital Region (NCR)	8,573,000	64,943,000		73,516,000
TOTAL AGENCY BUDGET	8,573,000	64,943,000		73,516,000

SPECIAL PROVISION(S)

1. Establishment of National Child Development Centers. In addition to the amounts appropriated herein, Four Hundred Nine Million Six Hundred Ninety Four Thousand Pesos (P409,694,000) shall be used for the establishment of National Child Development Centers and the conversion of existing day care centers into Child Development Centers in various LGUs sourced from the contributions of PAGCOR in accordance with R.A. No. 10410.

   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 Early Childhood Care and Development (ECCD) Council shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 list and amount of projects and recipient LGUs. The Chairperson of ECCD Council and the ECCD Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ECCD Council website.

2. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	8,573,000	24,031,000		32,604,000
100000100001000	General Management and Supervision	8,573,000	24,031,000		32,604,000
Sub-total, General Administration and Support		8,573,000	24,031,000		32,604,000
300000000000000	Operations		40,912,000		40,912,000
310000000000000	OO : Readiness of Filipino Children for Kindergarten Achieved		40,912,000		40,912,000
310100000000000	EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		40,912,000		40,912,000
310100100001000	Development of Policies, Standards and Guidelines		9,485,000		9,485,000

310100100002000	Capacity-building and institutional development of intermediaries and other partners		31,311,000	31,311,000
310100100003000	Accreditation of ECCD service providers		116,000	116,000
Sub-total, Operations			40,912,000	40,912,000
TOTAL NEW APPROPRIATIONS		P 8,573,000	P 64,943,000	P 73,516,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,156		1,722
Total Permanent Positions	1,156		1,722
Other Compensation Common to All			
Personnel Economic Relief Allowance	120		24
Representation Allowance	216		132
Transportation Allowance	198		
Clothing and Uniform Allowance	25		5
Mid-Year Bonus - Civilian			144
Year End Bonus	313		144
Cash Gift	25		5
Step Increment			4
Productivity Enhancement Incentive	25		5
Total Other Compensation Common to All	922		463
Other Compensation for Specific Groups			
Other Personnel Benefits	355		
Total Other Compensation for Specific Groups	355		
Other Benefits			
Retirement and Life Insurance Premiums	313		207
PAG-IBIG Contributions	5		1
PhilHealth Contributions	21		5
Employees Compensation Insurance Premiums	5		1
Total Other Benefits	344		214
Non-Permanent Positions	2,607	6,900	6,381
TOTAL PERSONNEL SERVICES	5,384	6,900	8,780
Maintenance and Other Operating Expenses			
Travelling Expenses	3,760	22,968	13,560
Training and Scholarship Expenses	29,079	31,590	32,395
Supplies and Materials Expenses	975	1,570	1,261
Utility Expenses	764	886	896
Communication Expenses	1,379	1,394	1,543
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	200

Professional Services	21,973	18,923	31,793
Repairs and Maintenance	387	574	592
Financial Assistance/Subsidy	659,150	383,300	378,200
Taxes, Insurance Premiums and Other Fees	123	117	295
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		310	
Rent/Lease Expenses	2,193	2,121	2,512
Other Maintenance and Operating Expenses	1,202	9,534	11,390
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	721,165	473,467	474,637
Financial Expenses			
Bank Charges	3		
TOTAL FINANCIAL EXPENSES	3		
GRAND TOTAL	726,552	480,367	483,417

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Readiness of Filipino Children for Kindergarten Achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Readiness of Filipino Children for Kindergarten Achieved		
Percentage of 4-year old children that are kindergarten ready		15% of 4-year old children population

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES			
Formulation of Policies and Standards			
No. of policies and standards developed and issued or updated and disseminated	2	2	4
Average % of stakeholders that rate policies and standards as good or better	75%	75%	75%
% of policies in the last 3 years that are reviewed/updated	100%	100%	100%
Advisory			
No. of technical advisory/assignments delivered	1,000	362	1,100
No. of individuals trained	2,600	3,857	2,426
No. of training days conducted	145 days	193 days	520 days
% of stakeholders who rate technical advice as good or better	75%	90%	75%
% of trainees who rate the training provided as good or better	75%	90%	75%

% of requests for advice that are acted upon within 3 days	75%	75%	75%
% of request for training that are acted upon within 7 days	90%	90%	90%
No. of stakeholders reached by Information Education Communication and Advocacy (IECA) activities			855
Provision of funding support			
No. of ECCD community programs provided with funding support	1,000	362	1,100
% of clients that rate the provided ECCD community programs as good or better	75%	75%	75%
% of ECCD programs for which funding is provided that are fully operational within 1 year	75%	30%	75%
MFO 2: EARLY CHILDHOOD CARE AND REGULATION SERVICES			
Licensing / Registration / Accreditation / Monitoring			
No. of preparatory works/activities for accreditation services			5
% of preparatory works/activities for accreditation services rated as good or better			100%
No. of days to accomplish works/activities for accreditation services			2-3 days
No. of ECCD service providers accredited	1,000	0	
Number of violations/ complaints acted upon	0	0	
% of accredited service providers with a recorded violation within the last 2 years	0	0	
Violations/ complaints that are acted upon within seven (7) working days.	50% of recorded violation	0	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Readiness of Filipino Children for Kindergarten Achieved		
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of children from age zero (0) to four (4) years enrolled in child development centers	30%	90%
2. Percentage of ECCD Centers and Service Providers accredited	0	85%
3. Percentage of LGUs that support the implementation of their ECCD Program	90%	95%
Output Indicators		
1. Number of ECCD community facilities established/ expanded	763 (from FY 2013 to FY 2016)	150
2. Number of ECCD Service Providers trained	2,600	2,600
3. Number of ECCD Centers and Service Providers accredited	0	1,388

GENERAL SUMMARY
DEPARTMENT OF EDUCATION

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P359,205,626,000	P 86,410,041,000	P139,604,522,000	P585,220,189,000
B. NATIONAL BOOK DEVELOPMENT BOARD	18,975,000	18,060,000	656,000	37,691,000
C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION	4,793,000	9,605,000		14,398,000
D. NATIONAL MUSEUM	112,417,000	149,238,000	32,216,000	293,871,000
E. PHILIPPINE HIGH SCHOOL FOR THE ARTS	24,932,000	64,450,000	6,285,000	95,667,000
F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL	8,573,000	64,943,000		73,516,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF EDUCATION	P359,375,316,000	P 86,716,337,000	P139,643,679,000	P585,735,332,000

A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	252,767	280,032	247,644
General Fund	252,767	280,032	247,644
Automatic Appropriations	11,635	11,272	11,485
Retirement and Life Insurance Premiums	11,635	11,272	11,485
Continuing Appropriations	56,395	72,114	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		24,000	
Unreleased Appropriation for MOOE			
R.A. No. 10651	100		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	33,580		
R.A. No. 10717		31,302	
Unobligated Releases for MOOE			
R.A. No. 10651	22,715		
R.A. No. 10717		16,812	
Budgetary Adjustment(s)	15,177		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,053		
Pension and Gratuity Fund	124		
Total Available Appropriations	335,974	363,418	259,129
Unused Appropriations	(123,749)	(72,114)	
Unreleased Appropriation	(40,486)	(24,000)	
Unobligated Allotment	(83,263)	(48,114)	
TOTAL OBLIGATIONS	212,225	291,304	259,129

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	63,376,000	84,611,000	77,431,000
Regular	63,376,000	84,611,000	77,431,000
PS	39,148,000	50,010,000	40,469,000
MOOE	24,228,000	34,601,000	36,962,000
Support to Operations	6,172,000	7,882,000	6,278,000
Regular	6,172,000	7,882,000	6,278,000
PS	5,918,000	6,692,000	5,088,000
MOOE	254,000	1,190,000	1,190,000

Operations	108,988,000	138,862,000	175,420,000
Regular	108,988,000	138,862,000	145,328,000
PS	90,645,000	113,371,000	115,563,000
MOOE	18,343,000	25,491,000	29,765,000
Projects / Purpose			30,092,000
CO			30,092,000
Projects / Purpose	33,689,000	59,949,000	
CO	33,689,000	59,949,000	
TOTAL AGENCY BUDGET	212,225,000	291,304,000	259,129,000
Regular	178,536,000	231,355,000	229,037,000
PS	135,711,000	170,073,000	161,120,000
MOOE	42,825,000	61,282,000	67,917,000
Projects / Purpose	33,689,000	59,949,000	30,092,000
CO	33,689,000	59,949,000	30,092,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	407	407	407
Total Number of Filled Positions	279	282	282

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 247,644,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	92,697,000	25,385,000	30,092,000	148,174,000
ADVANCED EDUCATION PROGRAM	2,703,000	485,000		3,188,000
RESEARCH PROGRAM	1,186,000	1,922,000		3,108,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	1,973,000		11,374,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	149,635,000	67,917,000	30,092,000	247,644,000
National Capital Region (NCR)	149,635,000	67,917,000	30,092,000	247,644,000
TOTAL AGENCY BUDGET	149,635,000	67,917,000	30,092,000	247,644,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	38,988,000	36,962,000		75,950,000
100000100001000	General Management and Supervision	17,732,000	36,962,000		54,694,000
100000100002000	Administration of Personnel Benefits	21,256,000			21,256,000
Sub-total, General Administration and Support		38,988,000	36,962,000		75,950,000
200000000000000	Support to Operations	4,660,000	1,190,000		5,850,000
200000100001000	Auxiliary Services	4,660,000	1,190,000		5,850,000
Sub-total, Support to Operations		4,660,000	1,190,000		5,850,000
300000000000000	Operations	105,987,000	29,765,000	30,092,000	165,844,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	92,697,000	25,385,000	30,092,000	148,174,000
310100000000000	HIGHER EDUCATION PROGRAM	92,697,000	25,385,000	30,092,000	148,174,000
310100100001000	Provision of Higher Education Services Including P15,211,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,393,000 for Tulong Dunong	92,697,000	25,385,000		118,082,000
	Project(s)				
	Locally-Funded Project(s)			30,092,000	30,092,000
310100200002000	Rehabilitation and Repainting of EARIST Building Exteriors			10,896,000	10,896,000
310100200003000	Application of Green Technology to EARIST Buildings			19,196,000	19,196,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,889,000	2,407,000		6,296,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,703,000	485,000		3,188,000
320100100001000	Provision of Advanced Education Services	2,703,000	485,000		3,188,000
320200000000000	RESEARCH PROGRAM	1,186,000	1,922,000		3,108,000
320200100001000	Conduct of Research Services	1,186,000	1,922,000		3,108,000

330000000000000	00 : Community engagement increased	9,401,000	1,973,000		11,374,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	1,973,000		11,374,000
330100100001000	Provision of Extension Services	9,401,000	1,973,000		11,374,000
Sub-total, Operations		105,987,000	29,765,000	30,092,000	165,844,000
TOTAL NEW APPROPRIATIONS		P 149,635,000	P 67,917,000	P 30,092,000	P 247,644,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	85,416	93,937	95,700
Total Permanent Positions	85,416	93,937	95,700
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,428	7,032	6,768
Representation Allowance	303	108	108
Transportation Allowance	303	108	108
Clothing and Uniform Allowance	1,330	1,465	1,410
Honoraria	417	1,772	2,008
Overtime Pay	1,357		
Mid-Year Bonus - Civilian	6,926	7,829	7,975
Year End Bonus	6,969	7,829	7,975
Cash Gift	1,379	1,465	1,410
Step Increment		667	238
Collective Negotiation Agreement	7,054		
Productivity Enhancement Incentive	1,353	1,465	1,410
Performance Based Bonus	2,172		
Total Other Compensation Common to All	35,991	29,740	29,410
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25	60	60
Lump-sum for filling of Positions - Civilian	893	25,489	16,440
Total Other Compensation for Specific Groups	918	25,549	16,500
Other Benefits			
Retirement and Life Insurance Premiums	9,941	11,272	11,485
PAG-IBIG Contributions	327	351	339
PhilHealth Contributions	905	958	1,019
Employees Compensation Insurance Premiums	326	351	339
Retirement Gratuity		5,331	3,972
Terminal Leave	929	1,122	844
Total Other Benefits	12,428	19,385	17,998
Non-Permanent Positions	958	1,462	1,512
TOTAL PERSONNEL SERVICES	135,711	170,073	161,120

Maintenance and Other Operating Expenses			
Travelling Expenses	436	1,424	1,424
Training and Scholarship Expenses	16,451	19,364	22,364
Supplies and Materials Expenses	3,781	10,442	11,631
Utility Expenses	20,724	26,786	29,147
Communication Expenses	727	832	832
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5	110	110
Professional Services		355	355
Repairs and Maintenance	123	664	664
Taxes, Insurance Premiums and Other Fees	177	301	301
Other Maintenance and Operating Expenses			
Advertising Expenses	48	91	91
Printing and Publication Expenses	5	129	129
Representation Expenses	178	515	515
Membership Dues and Contributions to Organizations	61	115	200
Subscription Expenses	82	104	104
Other Maintenance and Operating Expenses	27	50	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,825	61,282	67,917
TOTAL CURRENT OPERATING EXPENDITURES	178,536	231,355	229,037
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,788	51,904	30,092
Machinery and Equipment Outlay	901	4,185	
Transportation Equipment Outlay		3,860	
TOTAL CAPITAL OUTLAYS	33,689	59,949	30,092
GRAND TOTAL	212,225	291,304	259,129

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.23 (53.39%/43.41%)	1.26 (57.96%/46%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	+2.6% (62/2388)	4.95% (1293)
Percentage change in number of graduates in priority programs	26.4% (460/1742)	26% (2195)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	+70.39% (328/466)	-0.02% (517)
Percentage change in number of students awarded financial aid who completed their degrees	+7.35% (25/340)	19.6% (116)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations; and / or	a. 0	a. 0
b) Applied in course instruction	b. 0	b. 0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	2
Percentage in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. -	a.-
b. Publishing (investigative, or basic and applied scientific research) or	b.8.33% (3/36)	b.25% (5)
c. Producing technologies for commercialization or livelihood improvement	c.1	c.1
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises. and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	+11.11% (1/9)	+8.25% (25)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	+465% (2066/444)	18.50% (436)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	3,099	3,111	3,746
Percentage of Total graduates that are in priority courses	16.27%	70.78%	67.50%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Criminology	50%	113.59%	50%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Education	30%	90.54%	35%
Average passing percentage in licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Engineering	31%	43.30%	31%

Average passing percentage in licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Architecture	55%	58.60%	50%
Percentage of programs accredited at Level 1	9.30%	100%	33.33%
Percentage of programs accredited at Level 2	9.30%	100%	42.86%
Percentage of programs accredited at Level 3	53.49%	50%	50.00%
Percentage of graduates who finished academic programs according to the prescribed time frame	99.62%	100%	90.00%
MFO 2: ADVANCED EDUCATION SERVICES			
Total Number of Graduates	60	155	60
Percentage of graduates engaged in employment within 6 months of graduation	100%	100%	90.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	99.04%	90.00%
MFO 3: RESEARCH SERVICES			
No. of research studies completed	27	46	28
Percentage of research projects completed in the last 3 years	88%	100%	88.00%
Percentage of research outputs presented in local, regional, national or international fora	18%	31.70%	21.26%
Percentage of research projects completed within the original project time frame	83%	100%	85%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by the length of training	50	2,510	60
No. of persons provided with technical advice	25	927	30
Percentage of trainees who rate training course good or better	85%	100%	85%
Percentage of clients who rate the advisory services as good or better	85%	100%	85%
Percentage of request for trainings responded to within 3 days of request	80%	100%	80%
Percentage of requests for technical advice that are responded to within 3 days of request	80%	100%	80%
Percentage of persons who receive trainings or advisory services who rate timeliness of service delivery as good or better	80%	100%	80%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	43.41% (290/668)	44%
2. Percentage of graduates (2 years prior) that are employed	2.6% (62/2388)	3%

Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	62.18% (12782/20556)	63%
2. Percentage of undergraduate programs with accreditation	84% (21/25)	84% (21/25)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	2.78%(1/36)	2.78%(1/36)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	47.22%(17/36)	50.00%(18/36)
c. producing technologies for commercialization or livelihood improvement	11.76%(2/17)	11.76%(2/17)
d. whose research work resulted in an extension program	17.67%(3/17)	17.67%(3/17)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	18.10% (225/1243)	20.80% (300/1442)
2. Percentage of accredited graduate programs	100% level 1 (9/9)	100% level 1 (9/9)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3
Output Indicators		
1. Number of research outputs completed within the year	46	46
2. Percentage of research outputs presented in national, regional, and international forums within the year	100% (145/145)	100% (145/145)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	12
Output Indicators		
1. Number of trainees weighted by the length of training	2S10	2510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2510	2510
3. Percentage of beneficiaries who rate the training as satisfactory or higher in terms of quality and relevance	85%	85%

A.2. MARIKINA POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	110,497	135,238	170,841
General Fund	110,497	135,238	170,841
Automatic Appropriations	6,649	6,335	6,422
Retirement and Life Insurance Premiums	6,649	6,335	6,422
Continuing Appropriations	26,856	21,922	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,315	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	20,792		
Unobligated Releases for MOOE			
R.A. No. 10651	6,064		
R.A. No. 10717		5,607	
Budgetary Adjustment(s)	11,184		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,096		
Pension and Gratuity Fund	1,088		
Total Available Appropriations	155,186	163,495	177,263
Unused Appropriations	(35,129)	(21,922)	
Unreleased Appropriation	(21,773)	(16,315)	
Unobligated Allotment	(13,356)	(5,607)	
TOTAL OBLIGATIONS	120,057	141,573	177,263

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	30,379,000	38,786,000	41,438,000
Regular	30,379,000	38,786,000	41,438,000
PS	22,764,000	30,908,000	33,560,000
MOOE	7,615,000	7,878,000	7,878,000
Operations	69,292,000	70,320,000	135,825,000
Regular	69,292,000	70,320,000	69,213,000
PS	58,309,000	55,904,000	54,416,000
MOOE	10,983,000	14,416,000	14,797,000
Projects / Purpose			66,612,000
CO			66,612,000

Projects / Purpose	20,386,000	32,467,000	
CO	20,386,000	32,467,000	
TOTAL AGENCY BUDGET	120,057,000	141,573,000	177,263,000
Regular	99,671,000	109,106,000	110,651,000
PS	81,073,000	86,812,000	87,976,000
MOOE	18,598,000	22,294,000	22,675,000
Projects / Purpose	20,386,000	32,467,000	66,612,000
CO	20,386,000	32,467,000	66,612,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	186	186	186

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 170,841,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	49,912,000	14,797,000	66,612,000	131,321,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	81,554,000	22,675,000	66,612,000	170,841,000
National Capital Region (NCR)	81,554,000	22,675,000	66,612,000	170,841,000
TOTAL AGENCY BUDGET	81,554,000	22,675,000	66,612,000	170,841,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	31,642,000	7,878,000		39,520,000
100000100001000	General Management and Supervision	22,885,000	7,878,000		30,763,000
100000100002000	Administration of Personnel Benefits	8,757,000			8,757,000
Sub-total, General Administration and Support		31,642,000	7,878,000		39,520,000
300000000000000	Operations	49,912,000	14,797,000	66,612,000	131,321,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	49,912,000	14,797,000	66,612,000	131,321,000
310100000000000	HIGHER EDUCATION PROGRAM	49,912,000	14,797,000	66,612,000	131,321,000
310100100001000	Provision of Higher Education Services including P1,091,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P849,000 for Tulong Dunong	49,912,000	14,797,000		64,709,000
	Project(s)				
	Locally-Funded Project(s)			66,612,000	66,612,000
310100200001000	Construction of Civil Technology Building - Phase 2			31,453,000	31,453,000
310100200002000	Construction of Library Building - Phase 2			35,159,000	35,159,000
Sub-total, Operations		49,912,000	14,797,000	66,612,000	131,321,000
TOTAL NEW APPROPRIATIONS		P 81,554,000	P 22,675,000	P 66,612,000	P 170,841,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	46,533	52,793	53,520
Total Permanent Positions	46,533	52,793	53,520

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,255	4,584	4,464
Representation Allowance	193		102
Transportation Allowance	193		102
Clothing and Uniform Allowance	815	955	930
Honoraria	3,570	610	742
Overtime Pay	102		
Mid-Year Bonus - Civilian		4,399	4,460
Year End Bonus	7,189	4,399	4,460
Cash Gift	954	955	930
Step Increment		413	134
Productivity Enhancement Incentive	967	955	930
Performance Based Bonus	1,594		
Total Other Compensation Common to All	19,832	17,270	17,254
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	55	78	78
Lump-sum for filling of Positions - Civilian		8,436	8,757
Other Personnel Benefits	5,883		
Total Other Compensation for Specific Groups	5,938	8,514	8,835
Other Benefits			
Retirement and Life Insurance Premiums	5,926	6,335	6,422
PAG-IBIG Contributions	219	230	223
PhilHealth Contributions	573	588	615
Employees Compensation Insurance Premiums	332	230	223
Loyalty Award - Civilian	105		
Terminal Leave	1,194		
Total Other Benefits	8,349	7,383	7,483
Non-Permanent Positions	421	852	884
TOTAL PERSONNEL SERVICES	81,073	86,812	87,976
Maintenance and Other Operating Expenses			
Travelling Expenses	53	300	400
Training and Scholarship Expenses	3,679	2,600	2,640
Supplies and Materials Expenses	1,924	3,000	3,300
Utility Expenses	10,381	11,276	11,000
Communication Expenses	729	1,000	1,200
Survey, Research, Exploration and Development Expenses	76	2,000	1,451
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Repairs and Maintenance	222	1,000	1,366
Taxes, Insurance Premiums and Other Fees	32		
Labor and Wages	1,241	1,000	1,200
Other Maintenance and Operating Expenses			
Representation Expenses	9		
Other Maintenance and Operating Expenses	142		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	18,598	22,294	22,675
TOTAL CURRENT OPERATING EXPENDITURES	99,671	109,106	110,651
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	20,386	31,467	66,612
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	20,386	32,467	66,612
GRAND TOTAL	120,057	141,573	177,263

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	92.76%	109%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	30%	326
Percentage change in number of graduates in priority programs	23.20%	425
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	731	701
Percentage change in number of students awarded financial aid who completed their degrees	669	699
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	0	a. 1
b) Applied in course instruction	2	b. -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	1	N/A
Number of faculty engaged in research work applied in any of the following		
a. Pursuing advance research degree programs (Ph. D) or	40	a. 1
b. Publishing (investigative, or basic and applied scientific research) or	1	b. 1
c. Producing technologies for commercialization or livelihood improvement	0	c. 1
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	9	10% increase

Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,647	5% increase

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1,041	1,737	1,500
Percentage of total graduates that are in priority courses	21%	22%	21%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	40%	49.27%	109%
Percentage of programs accredited at Level 1	100%	100%	
Percentage of programs accredited at Level 2			100% (1/1) - BIT Level 2
Percentage of graduates who finished academic program according to the prescribed timeframe	90%	90%	94% (1,410/1,500)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	49.27%	50.26%
2. Percentage of graduates (2 years prior) that are employed	10%	15%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	28%	30%
2. Percentage of undergraduate programs with accreditation	100%	100%

A.3. PHILIPPINE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	760,883	784,301	809,358
General Fund	760,883	784,301	809,358
Automatic Appropriations	24,630	25,142	28,915
Retirement and Life Insurance Premiums	24,630	25,142	28,915
Continuing Appropriations	223,575	89,596	
Unreleased Appropriation for Capital Outlays R.A. No. 10651	55,000		
Unreleased Appropriation for MOOE R.A. No. 10651	25,100		

Unobligated Releases for Capital Outlays			
R.A. No. 10651	139,101		
R.A. No. 10717		48,000	
Unobligated Releases for MOOE			
R.A. No. 10651	4,374		
R.A. No. 10717		41,596	
Budgetary Adjustment(s)	39,491		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	38,914		
Pension and Gratuity Fund	577		
Total Available Appropriations	1,048,579	899,039	838,273
Unused Appropriations	(127,372)	(89,596)	
Unreleased Appropriation	(23,490)		
Unobligated Allotment	(103,882)	(89,596)	
TOTAL OBLIGATIONS	921,207	809,443	838,273

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	179,241,000	292,719,000	204,793,000
Regular	179,241,000	292,719,000	204,793,000
PS	118,717,000	223,210,000	116,584,000
MOOE	60,524,000	69,509,000	88,209,000
Support to Operations	19,591,000	21,411,000	24,136,000
Regular	19,591,000	21,411,000	24,136,000
PS	8,630,000	9,086,000	11,991,000
MOOE	10,961,000	12,325,000	12,145,000
Operations	310,108,000	387,903,000	609,344,000
Regular	310,108,000	387,903,000	487,789,000
PS	224,291,000	285,891,000	390,244,000
MOOE	85,817,000	102,012,000	97,545,000
Projects / Purpose			121,555,000
CO			121,555,000
Projects / Purpose	412,267,000	107,410,000	
MOOE	2,634,000	20,000,000	
CO	409,633,000	87,410,000	
TOTAL AGENCY BUDGET	921,207,000	809,443,000	838,273,000
Regular	508,940,000	702,033,000	716,718,000
PS	351,638,000	518,187,000	518,819,000
MOOE	157,302,000	183,846,000	197,899,000
Projects / Purpose	412,267,000	107,410,000	121,555,000
MOOE	2,634,000	20,000,000	
CO	409,633,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	615	615	615
Total Number of Filled Positions	486	485	485

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 809,358,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	279,804,000	87,844,000	121,555,000	489,203,000
ADVANCED EDUCATION PROGRAM	46,947,000	4,539,000		51,486,000
RESEARCH PROGRAM	10,222,000	2,280,000		12,502,000
TECHNICAL ADVISORY EXTENSION PROGRAM	29,099,000	2,882,000		31,981,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	489,904,000	197,899,000	121,555,000	809,358,000
National Capital Region (NCR)	489,904,000	197,899,000	121,555,000	809,358,000
TOTAL AGENCY BUDGET	489,904,000	197,899,000	121,555,000	809,358,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	112,539,000	88,209,000		200,748,000
100000100001000	General Management and Supervision	68,018,000	88,209,000		156,227,000
100000100002000	Administration of Personnel Benefits	44,521,000			44,521,000
Sub-total, General Administration and Support		112,539,000	88,209,000		200,748,000

200000000000000	Support to Operations	11,293,000	12,145,000		23,438,000
200000100001000	Auxiliary Services	11,293,000	12,145,000		23,438,000
Sub-total, Support to Operations		11,293,000	12,145,000		23,438,000
300000000000000	Operations	366,072,000	97,345,000	121,555,000	584,972,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	279,804,000	87,644,000	121,555,000	489,003,000
310100000000000	HIGHER EDUCATION PROGRAM	279,804,000	87,644,000	121,555,000	489,003,000
310100100001000	Provision of Higher Education Services including P22,543,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,760,000 for Tulong Dunong	279,804,000	87,644,000		367,448,000
	Project(s)				
	Locally-Funded Project(s)			121,555,000	121,555,000
310100200002000	Completion of the Innovation Hub Building for PNU-North Luzon and PNU-South Luzon			121,555,000	121,555,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	57,169,000	6,819,000		63,988,000
320100000000000	ADVANCED EDUCATION PROGRAM	46,947,000	4,539,000		51,486,000
320100100001000	Provision of Advanced Education Services	46,947,000	4,539,000		51,486,000
320200000000000	RESEARCH PROGRAM	10,222,000	2,280,000		12,502,000
320200100001000	Conduct of Research Services	10,222,000	2,280,000		12,502,000
330000000000000	00 : Community engagement increased	29,099,000	2,882,000		31,981,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	29,099,000	2,882,000		31,981,000
330100100001000	Provision of Extension Services	29,099,000	2,882,000		31,981,000
Sub-total, Operations		366,072,000	97,345,000	121,555,000	584,972,000
TOTAL NEW APPROPRIATIONS		P 489,904,000	P 197,699,000	P 121,555,000	P 809,158,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	166,125	209,518	240,958
Reclassification of Positions	612		
Total Permanent Positions	166,737	209,518	240,958

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,830	11,160	11,640
Representation Allowance	121	192	192
Transportation Allowance	63	192	192
Clothing and Uniform Allowance	1,870	2,325	2,425
Honoraria	57,665	53,789	113,859
Overtime Pay	2,476		
Mid-Year Bonus - Civilian	15,693	17,459	20,080
Year End Bonus	13,997	17,459	20,080
Cash Gift	2,016	2,325	2,425
Step Increment		1,208	602
Productivity Enhancement Incentive	2,419	2,325	2,425
Performance Based Bonus	4,590		
Total Other Compensation Common to All	110,740	108,434	173,920
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	139	184	218
Night Shift Differential Pay	9,801		
Lump-sum for filling of Positions - Civilian	31,319	68,955	21,511
Other Personnel Benefits	510	99,528	
Anniversary Bonus - Civilian	1,380		
Total Other Compensation for Specific Groups	43,149	168,667	21,729
Other Benefits			
Retirement and Life Insurance Premiums	23,239	25,142	28,915
PAG-IBIG Contributions	507	558	582
PhilHealth Contributions	1,660	1,530	1,851
Employees Compensation Insurance Premiums	491	558	582
Retirement Gratuity			22,419
Loyalty Award - Civilian	469		425
Terminal Leave	1,291	820	23,600
Total Other Benefits	27,657	28,608	78,374
Non-Permanent Positions	3,355	2,960	3,838
TOTAL PERSONNEL SERVICES	351,638	518,187	518,819
Maintenance and Other Operating Expenses			
Travelling Expenses	6,999	8,282	6,236
Training and Scholarship Expenses	42,473	61,223	39,553
Supplies and Materials Expenses	20,650	21,782	21,782
Utility Expenses	29,741	36,250	36,250
Communication Expenses	3,912	3,984	3,984
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	286	418	418
Professional Services	2,166	1,900	1,900
General Services	24,809	25,499	25,499
Repairs and Maintenance	20,386	33,844	53,044
Taxes, Insurance Premiums and Other Fees	2,610	2,674	2,674
Other Maintenance and Operating Expenses			
Advertising Expenses	185	600	600
Printing and Publication Expenses	74	550	550
Representation Expenses	2,653	2,424	2,424
Rent/Lease Expenses	346	400	400
Membership Dues and Contributions to Organizations	607	1,800	1,800
Subscription Expenses	1,812	785	785
Other Maintenance and Operating Expenses	227	1,431	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	159,936	203,846	197,899
TOTAL CURRENT OPERATING EXPENDITURES	511,574	722,033	716,718

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	400,609	86,410	121,555
Machinery and Equipment Outlay	9,024	1,000	
TOTAL CAPITAL OUTLAYS	409,633	87,410	121,555
GRAND TOTAL	921,207	809,443	838,273

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	167% (89.87%/53.80%)	150% (91.10% / 60.73%)
Percentage change in graduates tract who are employed in jobs related to their undergraduate program		.04%(894)
Percentage change in number of graduates in priority programs	100% (2141/2141)	.09%(2,226)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid		.09%(777)
Percentage change of students awarded financial aid who completed their degrees		5%(36)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting;		a. 6
b. Patented or Commercialized;		b. _
c. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations		c. _ 22
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced reseach degree program (Ph.D.) or;	97% (488/504)	a. _
b. Publishing (investigating of basic and applied scientific research) or;		b. 38

c. Producing technologies for commercialization and livelihood improvement		c. _
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	47% (51/109)	
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development		33.33%((8)
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement		33.33%(8)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	2140	2141	2140
Percentage of total graduates that are in priority courses	100%	100%	100%
Average passing percentage of licensure exams by SUC graduates/national average percentage across all disciplines covered by SUC	132%	167% (89.87/53)	132%
Percentage of programs accredited at: Level 1	6%		12%
Percentage of programs accredited at: Level 2	14%	21% (7/34)	15%
Percentage of programs accredited at Level 3	74%	71% (25/34)	
Percentage of programs accredited at Level 4	0%		
Percentage of graduates who finished academic programs according to the prescribed timeframe	95%	97% (2,141/2,214)	95%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	235	161	179
Percentage of graduates engaged in employment within 6 months of graduation	90%	91% (147/161)	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%	100% (749/749)	85%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	93	65	55
Percentage of research projects completed in the last three (3) years		52%	42%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	79%	47% (51/109)	79%
Percentage of research projects completed within the original timeframe	90%	100% (12/12)	90
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	2000	4926	2500

Number of persons provided with technical advice	38	39	40
Percentage of trainees who rate the training course as good or better	95%	87% (2,191/2,514)	95%
Percentage of clients who rate the advisory services as good or better	90%	100% (39/39)	90%
Percentage of requests for training responded to within three (3) days	90%	87% (33/38)	90%
Percentage of request for technical advice that responded within three (3) days	85%	100% (39/39)	85%
Percentage of persons who receive training or advisory services who rate timeliness of service service delivery as good or better	95%	85.72% (2,155/25)	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	90% (1,917/2,133)	90%
2. Percentage of graduates (2 years prior) that are employed	85% (1,818/2,139)	85%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% (5,206/5,206)	100% (3,500/3,500)
2. Percentage of undergraduate programs with accreditation	94% (32/34)	100% (34/34)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	81% (17/21)	90% (19/21)
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98% (2,109/2,160)	98% (1,800/1,800)
2. Percentage of accredited graduate programs	40% (24/60)	40% (17/42)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		

Output Indicators		
1. Number of research outputs completed within the year	65	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	51/	52/
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	38
Output Indicators		
1. Number of trainees weighted by the length of training	1,000	1,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	37	38
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% (10/10)	100 (10/10)

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	129,672	168,592	105,468
General Fund	129,672	168,592	105,468
Automatic Appropriations	5,447	5,616	5,767
Retirement and Life Insurance Premiums	5,447	5,616	5,767
Continuing Appropriations	5,900	46,058	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		20,000	
Unreleased Appropriation for MOOE			
R.A. No. 10651	100		
R.A. No. 10717		79	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,114		
R.A. No. 10717		20,000	
Unobligated Releases for MOOE			
R.A. No. 10651	686		
R.A. No. 10717		5,979	
Budgetary Adjustment(s)	8,053		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,884		
Pension and Gratuity Fund	169		
Total Available Appropriations	149,072	220,266	111,235

Unused Appropriations	(60,930)	(46,058)	
Unreleased Appropriation	(29,628)	(20,079)	
Unobligated Allotment	(31,302)	(25,979)	
TOTAL OBLIGATIONS	88,142	174,208	111,235

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	32,371,000	55,027,000	50,277,000
Regular	32,371,000	55,027,000	50,277,000
PS	22,636,000	40,301,000	35,551,000
MOOE	9,735,000	14,726,000	14,726,000
Operations	55,771,000	59,232,000	60,958,000
Regular	55,771,000	59,232,000	60,958,000
PS	45,852,000	48,410,000	49,219,000
MOOE	9,919,000	10,822,000	11,739,000
Projects / Purpose		59,949,000	
CO		59,949,000	
TOTAL AGENCY BUDGET	88,142,000	174,208,000	111,235,000
Regular	88,142,000	114,259,000	111,235,000
PS	68,488,000	88,711,000	84,770,000
MOOE	19,654,000	25,548,000	26,465,000
Projects / Purpose		59,949,000	
CO		59,949,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	248	248	248
Total Number of Filled Positions	140	133	133

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 105,468,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	45,136,000	11,739,000		56,875,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	79,003,000	26,465,000		105,468,000
National Capital Region (NCR)	79,003,000	26,465,000		105,468,000
TOTAL AGENCY BUDGET	79,003,000	26,465,000		105,468,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	33,867,000	14,726,000		48,593,000
100000100001000	General Management and Supervision	19,365,000	14,726,000		34,091,000
100000100002000	Administration of Personnel Benefits	14,502,000			14,502,000
Sub-total, General Administration and Support		33,867,000	14,726,000		48,593,000
300000000000000	Operations	45,136,000	11,739,000		56,875,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,136,000	11,739,000		56,875,000
310100000000000	HIGHER EDUCATION PROGRAM	45,136,000	11,739,000		56,875,000
310100100001000	Provision of Higher Education Services including P2,182,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P459,000 for Tulong Dunong	45,136,000	11,739,000		56,875,000
Sub-total, Operations		45,136,000	11,739,000		56,875,000
TOTAL NEW APPROPRIATIONS		P 79,003,000	P 26,465,000		P 105,468,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,163	46,801	48,056
Total Permanent Positions	43,163	46,801	48,056

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,118	3,384	3,192
Representation Allowance	160	162	162
Transportation Allowance	57	162	162
Clothing and Uniform Allowance	660	705	665
Honoraria	3,057	1,617	1,720
Mid-Year Bonus - Civilian	3,639	3,900	4,004
Year End Bonus	3,388	3,900	4,004
Cash Gift	640	705	665
Step Increment		325	120
Productivity Enhancement Incentive	640	705	665
Performance Based Bonus	1,262		
Total Other Compensation Common to All	16,621	15,565	15,359
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25	40	40
Lump-sum for filling of Positions - Civilian	2,427	19,437	14,502
Total Other Compensation for Specific Groups	2,452	19,477	14,542
Other Benefits			
Retirement and Life Insurance Premiums	5,250	5,616	5,767
PAG-IBIG Contributions	154	169	160
PhilHealth Contributions	465	442	471
Employees Compensation Insurance Premiums	155	169	160
Terminal Leave	228	229	
Total Other Benefits	6,252	6,625	6,558
Non-Permanent Positions		243	255
TOTAL PERSONNEL SERVICES	68,488	88,711	84,770
Maintenance and Other Operating Expenses			
Travelling Expenses	1,251	2,000	2,000
Training and Scholarship Expenses	3,186	4,792	5,141
Supplies and Materials Expenses	5,601	11,000	6,300
Utility Expenses	3,257	4,406	9,500
Communication Expenses	596	1,000	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	100	100
Professional Services		100	
Repairs and Maintenance	1,000		1,000
Taxes, Insurance Premiums and Other Fees	3,356	300	100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			98
Representation Expenses	724	1,000	500
Rent/Lease Expenses	584	800	800
Membership Dues and Contributions to Organizations		50	
Other Maintenance and Operating Expenses			326
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	19,654	25,548	26,465
TOTAL CURRENT OPERATING EXPENDITURES	88,142	114,259	111,235
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		36,000	
Machinery and Equipment Outlay		1,000	
Transportation Equipment Outlay		22,949	
TOTAL CAPITAL OUTLAYS		59,949	
GRAND TOTAL	88,142	174,208	111,235

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.44(77.78%/53.86%)	1.37 (70%/51.19%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	21.80% (229)	56.33% (358)
Percentage change in number of graduates in priority programs	44.49% (1,153)	51.55% (1320)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	78.48% (412)	32.05% (265)
Percentage change in number of students awarded financial aid who completed their degrees	54.17% (74)	42.22% (64)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	0	a. -
b) Applied in course instruction	2	b. 4
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	N/A	N/A
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	0%	a. -
b. Publishing (investigative, or basic and applied scientific research) or	0%	b. 1.5%
c. Producing technologies for commercialization or livelihood improvement	0%	c. -
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	80% (4/5)	50% (6)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	38.87% (288/741)	20.75% (611)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	2,056	3,458	3,221
Percentage of total graduates that are in priority courses	(BSAero) 86%; (BSAMT) 81%	100% (59/59) 100%(S28/528)	71%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	70%	144%	70%
Percentage of programs accredited at Level 1	33%	0*	40%
Percentage of graduates who finished academic program according to the prescribed timeframe	91%	86%	84%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	70%	70%
2. Percentage of graduates (2 years prior) that are employed	30%	31%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72%	73%
2. Percentage of undergraduate programs with accreditation	69%	71%

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	1,163,700	1,346,119	1,408,365
General Fund	1,163,700	1,346,119	1,408,365
Automatic Appropriations	68,262	77,155	88,678
Retirement and Life Insurance Premiums	68,262	77,155	88,678
Continuing Appropriations	191,012	160,567	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	10,000		
R.A. No. 10717		30,000	
Unreleased Appropriation for MOOE			
R.A. No. 10651	100		

Unobligated Releases for Capital Outlays			
R.A. No. 10651	92,774		
R.A. No. 10717		74,606	
Unobligated Releases for MOOE			
R.A. No. 10651	88,138		
R.A. No. 10717		55,961	
Budgetary Adjustment(s)	131,088		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	125,201		
Pension and Gratuity Fund	5,887		
Total Available Appropriations	1,554,062	1,583,841	1,497,043
Unused Appropriations	(318,393)	(160,567)	
Unreleased Appropriation	(73,101)	(30,000)	
Unobligated Allotment	(245,292)	(130,567)	
TOTAL OBLIGATIONS	1,235,669	1,423,274	1,497,043

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	518,639,000	476,172,000	509,352,000
Regular	518,639,000	476,172,000	509,352,000
PS	397,601,000	345,618,000	368,455,000
MOOE	121,038,000	130,554,000	140,897,000
Support to Operations	46,422,000	55,208,000	58,363,000
Regular	46,422,000	55,208,000	58,363,000
PS	43,657,000	51,532,000	54,687,000
MOOE	2,765,000	3,676,000	3,676,000
Operations	670,608,000	804,484,000	929,328,000
Regular	670,608,000	804,484,000	908,213,000
PS	533,636,000	682,247,000	788,954,000
MOOE	96,539,000	122,237,000	119,259,000
CO	40,433,000		
Projects / Purpose			21,115,000
CO			21,115,000
Projects / Purpose		87,410,000	
CO		87,410,000	
TOTAL AGENCY BUDGET	1,235,669,000	1,423,274,000	1,497,043,000
Regular	1,235,669,000	1,335,864,000	1,475,928,000
PS	974,894,000	1,079,397,000	1,212,096,000
MOOE	220,342,000	256,467,000	263,832,000
CO	40,433,000		
Projects / Purpose		87,410,000	21,115,000
CO		87,410,000	21,115,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,067	2,067	2,067
Total Number of Filled Positions	1,697	1,814	1,814

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,408,365,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	679,906,000	108,003,000	21,11S,000	809,024,000
ADVANCED EDUCATION PROGRAM	22,172,000	5,787,000		27,959,000
RESEARCH PROGRAM	13,688,000	3,687,000		17,375,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,676,000	1,782,000		12,458,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,123,418,000	263,832,000	21,115,000	1,408,365,000
National Capital Region (NCR)	1,123,418,000	263,832,000	21,115,000	1,408,365,000
TOTAL AGENCY BUDGET	1,123,418,000	263,832,000	21,115,000	1,408,365,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	346,575,000	140,897,000		487,472,000
100000100001000	General Management and Supervision	267,035,000	140,897,000		407,932,000
100000100002000	Administration of Personnel Benefits	79,540,000			79,540,000
Sub-total, General Administration and Support		346,575,000	140,897,000		487,472,000

200000000000000	Support to Operations	50,401,000	3,676,000		54,077,000
200000100001000	Auxiliary Services	50,401,000	3,676,000		54,077,000
Sub-total, Support to Operations		50,401,000	3,676,000		54,077,000
300000000000000	Operations	726,442,000	119,259,000	21,115,000	866,816,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	679,906,000	108,003,000	21,115,000	809,024,000
310100000000000	HIGHER EDUCATION PROGRAM	679,906,000	108,003,000	21,115,000	809,024,000
310100100001000	Provision of Higher Education Services including P25,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P22,849,000 for Tulong Dunong	679,906,000	108,003,000		787,909,000
	Project(s)				
	Locally-Funded Project(s)			21,115,000	21,115,000
310100200001000	Completion of College of Engineering Building - PUP Maragondon			21,115,000	21,115,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	35,860,000	9,474,000		45,334,000
320100000000000	ADVANCED EDUCATION PROGRAM	22,172,000	5,787,000		27,959,000
320100100001000	Provision of Advanced Education Services	22,172,000	5,787,000		27,959,000
320200000000000	RESEARCH PROGRAM	13,688,000	3,687,000		17,375,000
320200100001000	Conduct of Research Services	13,688,000	3,687,000		17,375,000
330000000000000	OO : Community engagement increased	10,676,000	1,782,000		12,458,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,676,000	1,782,000		12,458,000
330100100001000	Provision of Extension Services	10,676,000	1,782,000		12,458,000
Sub-total, Operations		726,442,000	119,259,000	21,115,000	866,816,000
TOTAL NEW APPROPRIATIONS		P 1,123,418,000	P 263,832,000	P 21,115,000	P 1,408,365,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	443,186	642,972	738,990
Total Permanent Positions	443,186	642,972	738,990

Other Compensation Common to All			
Personnel Economic Relief Allowance	37,007	40,440	43,536
Representation Allowance	902	660	660
Transportation Allowance	770	660	660
Clothing and Uniform Allowance	7,020	8,425	9,070
Honoraria	112,537	74,300	74,300
Overtime Pay	23,212		
Mid-Year Bonus - Civilian	49,992	53,580	61,582
Year End Bonus	50,181	53,580	61,582
Cash Gift	8,072	8,425	9,070
Step Increment		4,090	1,847
Collective Negotiation Agreement	10,400		
Productivity Enhancement Incentive	10,432	8,425	9,070
Performance Based Bonus	18,086		
Total Other Compensation Common to All	328,611	252,585	271,377
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	504	406	406
Lump-sum for filling of Positions - Civilian	24,707	20,358	30,439
Other Personnel Benefits		9,884	
Total Other Compensation for Specific Groups	25,211	30,648	30,845
Other Benefits			
Retirement and Life Insurance Premiums	60,383	77,155	88,678
PAG-IBIG Contributions	1,721	2,022	2,176
PhilHealth Contributions	3,933	5,366	6,564
Employees Compensation Insurance Premiums	1,721	2,022	2,176
Retirement Gratuity		31,886	38,012
Terminal Leave	15,158	10,233	11,089
Total Other Benefits	82,916	128,684	148,695
Non-Permanent Positions	94,970	24,508	22,189
TOTAL PERSONNEL SERVICES	974,894	1,079,397	1,212,096
Maintenance and Other Operating Expenses			
Travelling Expenses	1,157	1,545	1,591
Training and Scholarship Expenses	29,906	54,581	56,755
Supplies and Materials Expenses	40,111	50,454	46,841
Utility Expenses	92,716	94,425	98,086
Communication Expenses	6,251	6,504	7,054
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	364	180	180
Professional Services	348	350	350
General Services	37,288	35,606	33,875
Repairs and Maintenance	2,789	3,840	3,683
Taxes, Insurance Premiums and Other Fees	1,097	550	6,324
Other Maintenance and Operating Expenses			
Advertising Expenses	216	104	107
Printing and Publication Expenses	1,344	1,154	1,189
Representation Expenses	5,951	6,228	6,828
Transportation and Delivery Expenses	9	52	54
Rent/Lease Expenses	101	266	200
Membership Dues and Contributions to Organizations	158	100	171
Subscription Expenses	536	528	544
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	220,342	256,467	263,832
TOTAL CURRENT OPERATING EXPENDITURES	1,195,236	1,335,864	1,475,928

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	26,509	86,410	21,115
Machinery and Equipment Outlay	13,924	1,000	
TOTAL CAPITAL OUTLAYS	40,433	87,410	21,115
GRAND TOTAL	1,235,669	1,423,274	1,497,043

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exams by the SUC graduates /national average percentage passing in board programs covered by the SUC	1.80 (64.49% / 35.83%)	1.8 (65.26% / 36.20%)
2. Percentage change in graduates tract who employed in jobs related to their undergraduate programs	2075 (33.53%)	1570 (1.03%)
3. Percentage change in number of graduates in priority programs	9965 (4.24%)	9560
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	4797 (-2.10%)	4900
2. Percentage change of students awarded financial aid who completed their degrees	2003 (8.37%)	1854
Higher education research improved to promote economic productivity and innovation		
1. Number of R&D outputs patented/ commercialized/ used by the industry or by other beneficiaries		
a. Applied for patenting	0	a. 2
b. Patented or commercialized	0	b. no control over the approval of patent

c. Adopted by industry/small medium enterprises/ LGU/ Community-based organization	0	c. Dependent on patented research output
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	36	29
3. Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advance research degree programs (Ph.D) or	37 (-13.95%)	a. 35
b. Publishing (investigative, or basic and applied scientific research) or	184 (8.24%)	b. 170
c. Producing technologies for commercialization or livelihood improvement	29 (141.67%)	c. 13 (8.33%)
Community engagement increased		
1. Percentage change in number of partnerships with LGUs, industry, small and partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	100 (0%)	101
2. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1345 (-14.44%)	1572

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	13,593	12846	12465
Percentage of total graduates that are in priority courses	65%	77.57%	77% (9598/12465)
Average passing percentage of licensure exams by the SUC graduates/ national average % passing across all disciplines board covered by SUC	127.29% (55%/43.21%)	119% (64.49%/53.77%)	117%
Percentage of programs accredited as Level 1	2%	35.71% (5/14)	14.28% (2/14)
Percentage of programs accredited as Level 2	65%	100% (15/15)	94.44% (17/18)
Percentage of programs accredited as Level 3	8%	79.31% (23/29)	72.41% (21/29)
Percentage of graduates who finished their academic programs according to the prescribed timeframe	89% (12,098/13,593)	80.06% (10285/12846)	82%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	769	604	609
Percentage of graduates who engaged in employment within 6 months of graduation	95.09%	100% (167/167)	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80.05%	98.84%	96%

MFO 3: RESEARCH SERVICES			
Number of research studies completed	189	268	196
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	41.79% (79/189)	43.28%	38.27% (75/196)
Percentage of research projects completed within the original project timeframe	100%	97.93%	95%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	17,575	15874.75	17911
Number of persons provided with technical advice	835	1722	2530
Percentage of trainees who rate the training course as good or better	94%	97.44%	96%
Percentage of clients who rate the advisory services as good or better	95%	96.70%	91%
Percentage of requests for training responded to within 3 days of requests	85%	100%	100%
Percentage of requests for technical advice that are responded to within 3 days	95%	100%	100%
Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	94%	99.13%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	64.49%	64.49%
2. Percentage of graduates (2 years prior) that are employed	53.84%	53.84%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	78.49%	78.49%
2. Percentage of undergraduate programs with accreditation	28.10%	28.10%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	34.07%	34.07%
a. pursuing advanced research degree programs (Ph.D)		

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	73.68%	73.68%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0
Output Indicators		
1. Number of research outputs completed within the year	114	114
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.41%	12.41%
Commúnity engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	100	100
Output Indicators		
1. Number of trainees weighted by the length of training	314S	3145
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	11
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97.34%	97.34%

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	391,129	502,060	427,653
General Fund	391,129	502,060	427,653
Automatic Appropriations	15,347	15,425	17,258
Retirement and Life Insurance Premiums	15,347	15,425	17,258
Continuing Appropriations	38,135	89,776	
Unreleased Appropriation for Capital Outlays R.A. No. 10717		21,000	

Unobligated Releases for Capital Outlays			
R.A. No. 10651	31,639		
R.A. No. 10717		23,776	
Unobligated Releases for MOOE			
R.A. No. 10651	6,496		
R.A. No. 10717		45,000	
Budgetary Adjustment(s)	23,150		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,150		
Total Available Appropriations	467,761	607,261	444,911
Unused Appropriations	(149,033)	(89,776)	
Unreleased Appropriation	(54,207)	(21,000)	
Unobligated Allotment	(94,826)	(68,776)	
TOTAL OBLIGATIONS	318,728	517,485	444,911

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	97,576,000	190,648,000	179,990,000
Regular	97,576,000	190,648,000	179,990,000
PS	53,102,000	133,830,000	101,347,000
MOOE	44,474,000	56,818,000	78,643,000
Support to Operations	7,052,000	8,063,000	9,499,000
Regular	7,052,000	8,063,000	9,499,000
PS	6,790,000	7,463,000	8,910,000
MOOE	262,000	600,000	589,000
Operations	170,213,000	231,364,000	255,422,000
Regular	170,213,000	231,364,000	217,860,000
PS	134,673,000	158,086,000	173,408,000
MOOE	35,540,000	73,278,000	44,452,000
Projects / Purpose			37,562,000
CO			37,562,000
Projects / Purpose	43,887,000	87,410,000	
CO	43,887,000	87,410,000	
TOTAL AGENCY BUDGET	318,728,000	517,485,000	444,911,000
Regular	274,841,000	430,075,000	407,349,000
PS	194,565,000	299,379,000	283,665,000
MOOE	80,276,000	130,696,000	123,684,000
Projects / Purpose	43,887,000	87,410,000	37,562,000
CO	43,887,000	87,410,000	37,562,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	443	629	629
Total Number of Filled Positions	352	366	366

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 427,653,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	140,733,000	43,498,000	37,562,000	221,793,000
ADVANCED EDUCATION PROGRAM	4,012,000	176,000		4,188,000
RESEARCH PROGRAM	7,139,000	402,000		7,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,312,000	376,000		7,688,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	266,407,000	123,684,000	37,562,000	427,653,000
National Capital Region (NCR)	266,407,000	123,684,000	37,562,000	427,653,000
TOTAL AGENCY BUDGET	266,407,000	123,684,000	37,562,000	427,653,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
100000000000000 General Administration and Support	99,067,000	78,643,000		177,710,000
100000100001000 General Management and Supervision	28,021,000	78,643,000		106,664,000
100000100002000 Administration of Personnel Benefits	71,046,000			71,046,000
Sub-total, General Administration and Support	99,067,000	78,643,000		177,710,000

200000000000000	Support to Operations	8,144,000	589,000		8,733,000
200000100001000	Auxiliary Services	8,144,000	589,000		8,733,000
Sub-total, Support to Operations		8,144,000	589,000		8,733,000
300000000000000	Operations	159,196,000	44,452,000	37,562,000	241,210,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	140,733,000	43,498,000	37,562,000	221,793,000
310100000000000	HIGHER EDUCATION PROGRAM	140,733,000	43,498,000	37,562,000	221,793,000
310100100001000	Provision of Higher Education Services including P14,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P20,609,000 for Tulong Dunong	140,733,000	43,498,000		184,231,000
	Project(s)				
	Locally-Funded Project(s)			37,562,000	37,562,000
310100200001000	Purchase of Various Equipment Outlay			20,562,000	20,562,000
310100200002000	Repair and Renovation of Existing Building - Boni and Pasig Campuses			17,000,000	17,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,151,000	578,000		11,729,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,012,000	176,000		4,188,000
320100100001000	Provision of Advanced Education Services	4,012,000	176,000		4,188,000
320200000000000	RESEARCH PROGRAM	7,139,000	402,000		7,541,000
320200100001000	Conduct of Research 5ervices	7,139,000	402,000		7,541,000
330000000000000	00 : Community engagement increased	7,312,000	376,000		7,688,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,312,000	376,000		7,688,000
330100100001000	Provision of Extension Services	7,312,000	376,000		7,688,000
Sub-total, Operations		159,196,000	44,452,000	37,562,000	241,210,000
TOTAL NEW APPROPRIATIONS		P 266,407,000	P 123,684,000	P 37,562,000	P 427,653,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	116,984	128,546	143,811
Total Permanent Positions	116,984	128,546	143,811
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,253	8,520	8,784
Representation Allowance	168	60	60
Transportation Allowance	168	60	60
Clothing and Uniform Allowance	1,755	1,775	1,830
Honoraria	8,407	8,274	7,692
Mid-Year Bonus - Civilian	9,818	10,713	11,984
Year End Bonus	10,135	10,713	11,984
Cash Gift	1,765	1,775	1,830
Step Increment		844	359
Productivity Enhancement Incentive	1,777	1,775	1,830
Performance Based Bonus	3,945		
Total Other Compensation Common to All	46,191	44,509	46,413
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,751	135	135
Lump-sum for filling of Positions - Civilian	4,181	52,305	37,432
Other Personnel Benefits	306	17,584	
Total Other Compensation for Specific Groups	6,238	70,024	37,567
Other Benefits			
Retirement and Life Insurance Premiums	14,308	15,425	17,258
PAG-IBIG Contributions	425	424	438
PhilHealth Contributions	1,320	1,168	1,373
Employees Compensation Insurance Premiums	428	424	438
Retirement Gratuity		27,502	24,607
Terminal Leave	6,161	9,227	9,007
Total Other Benefits	22,642	54,170	53,121
Non-Permanent Positions	2,510	2,130	2,753
TOTAL PERSONNEL SERVICES	194,565	299,379	283,665
Maintenance and Other Operating Expenses			
Travelling Expenses	683	2,980	1,666
Training and Scholarship Expenses	13,720	38,058	1,325
Supplies and Materials Expenses	4,221	10,938	30,516
Utility Expenses	26,520	27,620	44,854
Communication Expenses	378	1,000	500
Awards/Rewards and Prizes		50	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	141	245	245
Professional Services	12,277	12,875	23,448
General Services	19,837	19,600	16,700
Repairs and Maintenance	448	3,300	900
Taxes, Insurance Premiums and Other Fees	1,047	3,294	1,850
Labor and Wages	269	624	360
Other Maintenance and Operating Expenses			
Advertising Expenses	10		
Printing and Publication Expenses	13		

Representation Expenses	675	2,552	760
Membership Dues and Contributions to Organizations	30	550	550
Subscription Expenses	7		
Donations		10	10
Other Maintenance and Operating Expenses		7,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	80,276	130,696	123,684
TOTAL CURRENT OPERATING EXPENDITURES	274,841	430,075	407,349
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,767	56,500	17,000
Machinery and Equipment Outlay	40,120	30,910	20,562
TOTAL CAPITAL OUTLAYS	43,887	87,410	37,562
GRAND TOTAL	318,728	517,485	444,911

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC.	104%(62.45 / 60.15)	105% (63.45/60.15)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	10	7.00%(195)
Percentage change in number of graduates in priority programs	48	8.63%(724)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	408	25.60%(1728)
Percentage change of students awarded financial aid who completed their degrees.	210	63.40%(324)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting;	a. 5	a. 6
b. Patented or Commercialized;	b. _	b. _

c. Adopted by industry/small and medium enterprises/ LGU/Community-based Organizations	c. _	c. _
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	9	10
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or;	a. 20	a. 21
b. Publishing (investigative, or basic and applied scientific research) or;	b. 1	b. 2
c. Producing technologies for commercialization or livelihood improvement	c. 5	c. 6
Community engagement increased		
Number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevent to agro-industrial development	58	60
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1,683 individuals	1,717 individuals

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates	2,98S	3S72	2895
Percentage of total graduates that are in priority courses	84%	100%	84%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all discipline covered by the SUC	2% above passing %	40.07%	2%
Percentage of programs accredited at Level 1	28%	100.00%	
Percentage of programs accredited at Level 2	49%	57.14%	
Percentage of programs accredited at Level 3 phase 1			43%
Percentage of graduates who finished academics program according to the prescribe timeframe	95%	9S%	85%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of Graduates	98	99	65
Percentage of graduates engaged in employment within 6 months of graduation	96%	96.88	90%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	95%	100%	90%
MFO 3: RESEARCH SERVICES			
Number of Research studies completed	10	17	10
Percentage of research projects completed in last 3 years	84%	95.9%	50%

Percentage of research outputs published in recognized journal or submitted for patenting or patented	50%	50%	50%
Percentage of research projects completed within the original timeframe	50%	51%	50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	1,683	1686	1683
Number of persons provided with technical advice	180	727	180
Percentage of trainees who rate the training course as good or better	90%	97.8	90%
Percentage of clients who rate advisory services as good or better	67%	84%	67%
Percentage of request for training responded to within 3 days of request	50%	59%	50%
Percentage of request for technical advice that are responded to within 3 days	83%	84%	83%
Percentage of persons who received training or advisory services who rate timeliness of services as good or better	90%	95.4%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	55.98%	56%
2. Percentage of graduates (2 years prior) that are employed	50%	51%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	95%	96%
2. Percentage of undergraduate programs with accreditation	79%	80%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	70%	71%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	79%	80%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		

Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	97%	98%
2. Percentage of accredited graduate programs	90%	91%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6
Output Indicators		
1. Number of research outputs completed within the year	45	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80%	81%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	26
Output Indicators		
1. Number of trainees weighted by the length of training	2000	2100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	38
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	91%

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	609,834	763,012	677,295
General Fund	609,834	763,012	677,295
Automatic Appropriations	33,200	34,905	37,884
Retirement and Life Insurance Premiums	33,200	34,905	37,884
Continuing Appropriations	42,944	70,667	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,315	
Unreleased Appropriation for MOOE			
R.A. No. 10651	300		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	26,833		
R.A. No. 10717		39,395	
Unobligated Releases for MOOE			
R.A. No. 10651	15,811		
R.A. No. 10717		14,957	

Budgetary Adjustment(s)	54,262		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	51,110		
Pension and Gratuity Fund	3,152		
Total Available Appropriations	740,240	868,584	715,179
Unused Appropriations	(180,791)	(70,667)	
Unreleased Appropriation	(97,134)	(16,315)	
Unobligated Allotment	(83,657)	(54,352)	
TOTAL OBLIGATIONS	559,449	797,917	715,179

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	138,439,000	227,623,000	207,993,000
Regular	138,439,000	227,623,000	207,993,000
PS	111,223,000	193,703,000	174,073,000
MOOE	27,216,000	33,920,000	33,920,000
Support to Operations	20,315,000	24,170,000	32,450,000
Regular	20,315,000	24,170,000	23,550,000
PS	17,565,000	20,682,000	20,062,000
MOOE	2,750,000	3,488,000	3,488,000
Projects / Purpose			8,900,000
CO			8,900,000
Operations	380,300,000	431,176,000	474,736,000
Regular	380,300,000	431,176,000	452,409,000
PS	319,101,000	354,223,000	379,489,000
MOOE	57,960,000	76,953,000	72,920,000
CO	3,239,000		
Projects / Purpose			22,327,000
CO			22,327,000
Projects / Purpose	20,395,000	114,948,000	
CO	20,395,000	114,948,000	
TOTAL AGENCY BUDGET	559,449,000	797,917,000	715,179,000
Regular	539,054,000	682,969,000	683,952,000
PS	447,889,000	568,608,000	573,624,000
MOOE	87,926,000	114,361,000	110,328,000
CO	3,239,000		
Projects / Purpose	20,395,000	114,948,000	31,227,000
CO	20,395,000	114,948,000	31,227,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,049	1,049	1,049
Total Number of Filled Positions	823	826	826

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 677,295,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	304,720,000	64,447,000	12,500,000	381,667,000
ADVANCED EDUCATION PROGRAM	7,029,000	1,194,000		8,223,000
RESEARCH PROGRAM	26,615,000	4,699,000	9,827,000	41,141,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,766,000	2,580,000		13,346,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	535,740,000	110,328,000	31,227,000	677,295,000
National Capital Region (NCR)	416,808,000	80,164,000	14,727,000	511,699,000
Region IVA - CALABARZON	51,183,000	13,245,000	9,000,000	73,428,000
Region VI - Western Visayas	67,749,000	16,919,000	7,500,000	92,168,000
TOTAL AGENCY BUDGET	535,740,000	110,328,000	31,227,000	677,295,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	168,224,000	33,920,000		202,144,000
100000100001000	General Management and Supervision	74,840,000	33,920,000		108,760,000
	National Capital Region (NCR)	55,614,000	24,403,000		80,017,000
	Technological University of the Philippines - Manila	43,962,000	19,286,000		63,248,000

	Technological University of the Philippines - Taguig	11,652,000	5,117,000		16,769,000
	Region IVA - CALABARZON	9,865,000	4,357,000		14,222,000
	Technological University of the Philippines - Cavite	9,865,000	4,357,000		14,222,000
	Region VI - Western Visayas	9,361,000	5,160,000		14,521,000
	Technological University of the Philippines - Visayas	9,361,000	5,160,000		14,521,000
100000100002000	Administration of Personnel Benefits	93,384,000			93,384,000
	National Capital Region (NCR)	81,536,000			81,536,000
	Technological University of the Philippines - Manila	64,440,000			64,440,000
	Technological University of the Philippines - Taguig	17,096,000			17,096,000
	Region IVA - CALABARZON	6,140,000			6,140,000
	Technological University of the Philippines - Cavite	6,140,000			6,140,000
	Region VI - Western Visayas	5,708,000			5,708,000
	Technological University of the Philippines - Visayas	5,708,000			5,708,000
Sub-total, General Administration and Support		168,224,000	33,920,000		202,144,000
200000000000000	Support to Operations	18,386,000	3,488,000	8,900,000	30,774,000
200000100001000	Auxiliary Services	18,386,000	3,488,000		21,874,000
	National Capital Region (NCR)	15,271,000	2,024,000		17,295,000
	Technological University of the Philippines - Manila	9,174,000	1,665,000		10,839,000
	Technological University of the Philippines - Taguig	6,097,000	359,000		6,456,000
	Region IVA - CALABARZON		312,000		312,000
	Technological University of the Philippines - Cavite		312,000		312,000
	Region VI - Western Visayas	3,115,000	1,152,000		4,267,000
	Technological University of the Philippines - Visayas	3,115,000	1,152,000		4,267,000

	Project(s)				
	Locally-Funded Project(s)			8,900,000	8,900,000
200000200001000	Installation/Acquisition of Solar Panel for IT Building, Administrative Building and Technology Workshop Building			4,500,000	4,500,000
	National Capital Region (NCR)			4,500,000	4,500,000
	Technological University of the Philippines - Taguig			4,500,000	4,500,000
200000200002000	Improvement of ICT Equipment for Campus Communication and Information Technology			400,000	400,000
	National Capital Region (NCR)			400,000	400,000
	Technological University of the Philippines - Taguig			400,000	400,000
200000200003000	Construction of Student Center			4,000,000	4,000,000
	Region VI - Western Visayas			4,000,000	4,000,000
	Technological University of the Philippines - Visayas			4,000,000	4,000,000
Sub-total, Support to Operations		18,386,000	3,488,000	8,900,000	30,774,000
300000000000000	Operations	349,130,000	72,920,000	22,327,000	444,377,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	304,720,000	64,447,000	12,500,000	381,667,000
310100000000000	HIGHER EDUCATION PROGRAM	304,720,000	64,447,000	12,500,000	381,667,000
310100100001000	Provision of Higher Education Services including P20,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,005,000 for Tulong Dunong	304,720,000	64,447,000		369,167,000
	National Capital Region (NCR)	231,981,000	47,891,000		279,872,000
	Technological University of the Philippines - Manila	190,820,000	39,985,000		230,805,000
	Technological University of the Philippines - Taguig	41,161,000	7,906,000		49,067,000
	Region IVA - CALABARZON	35,178,000	7,907,000		43,085,000
	Technological University of the Philippines - Cavite	35,178,000	7,907,000		43,085,000
	Region VI - Western Visayas	37,561,000	8,649,000		46,210,000
	Technological University of the Philippines - Visayas	37,561,000	8,649,000		46,210,000

	Project(s)				
	Locally-Funded Project(s)			12,500,000	12,500,000
310100200005000	Procurement of Laboratory Equipment for Fluid Mechanics, Hydrology and Hydraulics			4,500,000	4,500,000
	Region IVA - CALABARZON			4,500,000	4,500,000
	Technological University of the Philippines - Cavite			4,500,000	4,500,000
310100200006000	Procurement of Power Transmission and Distribution Laboratory Equipment			4,500,000	4,500,000
	Region IVA - CALABARZON			4,500,000	4,500,000
	Technological University of the Philippines - Cavite			4,500,000	4,500,000
310100200007000	Construction of the Boiler Room and Acquisition of Equipment for the Boiler Room			3,500,000	3,500,000
	Region VI - Western Visayas			3,500,000	3,500,000
	Technological University of the Philippines - Visayas			3,500,000	3,500,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	33,644,000	5,893,000	9,827,000	49,364,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,029,000	1,194,000		8,223,000
320100100001000	Provision of Advanced Education Services	7,029,000	1,194,000		8,223,000
	National Capital Region (NCR)	7,029,000	1,194,000		8,223,000
	Technological University of the Philippines - Manila	7,029,000	1,194,000		8,223,000
320200000000000	RESEARCH PROGRAM	26,615,000	4,699,000	9,827,000	41,141,000
320200100001000	Conduct of Research Services	26,615,000	4,699,000		31,314,000
	National Capital Region (NCR)	20,389,000	3,063,000		23,452,000
	Technological University of the Philippines - Manila	17,878,000	2,330,000		20,208,000
	Technological University of the Philippines - Taguig	2,511,000	733,000		3,244,000
	Region IVA - CALABARZON		419,000		419,000
	Technological University of the Philippines - Cavite		419,000		419,000
	Region VI - Western Visayas	6,226,000	1,217,000		7,443,000
	Technological University of the Philippines - Visayas	6,226,000	1,217,000		7,443,000

	Project(s)				
	Locally-Funded Project(s)			9,827,000	9,827,000
320200200001000	TUP-Center for Industrial Development and Productivity (TUP-CinDep)			9,827,000	9,827,000
	National Capital Region (NCR)			9,827,000	9,827,000
	Technological University of the Philippines - Manila			9,827,000	9,827,000
330000000000000	OO : Community engagement increased	10,766,000	2,580,000		13,346,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,766,000	2,580,000		13,346,000
330100100001000	Provision of Extension Services	10,766,000	2,580,000		13,346,000
	National Capital Region (NCR)	4,988,000	1,589,000		6,577,000
	Technological University of the Philippines - Manila	4,988,000	1,589,000		6,577,000
	Region IVA - CALABARZON		250,000		250,000
	Technological University of the Philippines - Cavite		250,000		250,000
	Region VI - Western Visayas	5,778,000	741,000		6,519,000
	Technological University of the Philippines - Visayas	5,778,000	741,000		6,519,000
Sub-total, Operations		349,130,000	72,920,000	22,327,000	444,377,000
TOTAL NEW APPROPRIATIONS		P 535,740,000	P 110,328,000	P 31,227,000	P 677,295,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	257,261	290,873	315,686
Total Permanent Positions	257,261	290,873	315,686
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,373	19,392	19,824
Representation Allowance	312	312	480
Transportation Allowance	169	312	480
Clothing and Uniform Allowance	4,071	4,040	4,130

Honoraria	35,367	30,806	30,293
Overtime Pay	570		
Mid-Year Bonus - Civilian	21,755	24,243	26,308
Year End Bonus	21,207	24,243	26,308
Cash Gift	4,023	4,040	4,130
Step Increment		1,917	791
Collective Negotiation Agreement	10,492		
Productivity Enhancement Incentive	4,173	4,040	4,130
Performance Based Bonus	6,974		
Total Other Compensation Common to All	128,486	113,345	116,874
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	113	239	239
Lump-sum for Compensation Adjustment	14,048		
Lump-sum for filling of Positions - Civilian	3,129	118,766	38,892
Other Personnel Benefits	1,231	1,269	6,819
Anniversary Bonus - Civilian	324		
Total Other Compensation for Specific Groups	18,845	120,274	45,950
Other Benefits			
Retirement and Life Insurance Premiums	31,693	34,905	37,884
PAG-IBIG Contributions	973	969	991
PhilHealth Contributions	2,513	2,613	3,001
Employees Compensation Insurance Premiums	971	969	991
Retirement Gratuity			39,931
Terminal Leave	3,281	527	7,742
Total Other Benefits	39,431	39,983	90,540
Non-Permanent Positions	3,866	4,133	4,574
TOTAL PERSONNEL SERVICES	447,889	568,608	573,624
Maintenance and Other Operating Expenses			
Travelling Expenses	3,477	9,384	9,516
Training and Scholarship Expenses	29,146	29,715	28,843
Supplies and Materials Expenses	9,815	18,018	19,202
Utility Expenses	20,042	21,605	21,845
Communication Expenses	837	3,042	3,103
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	966	1,149	1,017
Professional Services	142	230	234
General Services	14,487	16,620	16,682
Repairs and Maintenance	1,540	3,319	3,102
Taxes, Insurance Premiums and Other Fees	1,461	1,005	1,015
Other Maintenance and Operating Expenses			
Representation Expenses	4,990	5,274	5,769
Litigation/Acquired Assets Expenses	1,023		
Other Maintenance and Operating Expenses		5,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	87,926	114,361	110,328
TOTAL CURRENT OPERATING EXPENDITURES	535,815	682,969	683,952
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,500	4,500
Buildings and Other Structures		104,000	14,827
Machinery and Equipment Outlay	23,634	8,448	11,900
TOTAL CAPITAL OUTLAYS	23,634	114,948	31,227
GRAND TOTAL	559,449	797,917	715,179

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	1169	1% (1180)
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs patented/commercialized/used by industry or by other beneficiaries applied for patenting; patented or commercialized; and or adopted by industry	11	5
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of faculty engaged in research work	75	2
Percentage change in number of partnership with LGUs, Industry (small & medium enterprises), local entrepreneurs and other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	36	60% (58)
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	6399	2604
Community engagement increased		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	4832	5350	4832
Percentage of total graduates that are in priority courses	74%	86.17%	72%
Average percentage passing of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	56% / N	59.77%/N	56%/N
Percentage of programs accredited at Level 1	19.15%	84.61%	46.15%
Percentage of programs accredited at Level 2	27%	50%	35%
Percentage of programs accredited at Level 3	21%	35.29%	35.29%
Percentage of programs accredited at Level 4	12.77%	16.67%	16.67%
Percentage of graduates who finished academic program according to the prescribed timeframe	22%	503%	22%

MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	345	274	223
Percentage of graduates engaged in employment within 6 months of graduation	85%	92.11%	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%	97.13%	85%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	38	55	40
Percentage of research projects completed in the last 3 years	111%	100.62%	100%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%	70.73%	25%
Percentage of research projects completed within the original project timeframe	95%	104.26%	90%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	7,494	9051	7494
Number of persons provided with technical advice	1,142	2031	1142
Percentage of trainees who rate the training course as good or better	91%	98.68%	91%
Percentage of clients who rate the advisory services as good or better	91%	99.30%	91%
Percentage of requests for training responded to within 3 days of request	93%	100.36%	93%
Percentage of requests for technical advice that are responded to within 3 days	93%	100%	93%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	86%	96.60%	86%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	72%	72%
2. Percentage of graduates (2 years prior) that are employed	50%	50%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72%	74%
2. Percentage of undergraduate programs with accreditation	93%	93%
Higher education research improved to promote economic productivity and innovation		

ADVANCED EDUCATION PROGRAM

Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15%	17%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	16%	17%
2. Percentage of accredited graduate programs	41%	S8%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.90%	25%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	15
Output Indicators		
1. Number of trainees weighted by the length of training	7494	7494
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	55
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	86%

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	11,810,168	13,511,783	14,401,956
General Fund	11,810,168	13,511,783	14,401,956

Automatic Appropriations	658,132	736,789	859,308
Retirement and Life Insurance Premiums	658,132	736,789	859,308
Continuing Appropriations	2,887,506	1,036,836	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		23,246	
Unreleased Appropriation for MOOE			
R.A. No. 10651	1,100		
R.A. No. 10717		5,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,835,895		
R.A. No. 10717		945,736	
Unobligated Releases for MOOE			
R.A. No. 10651	50,511		
R.A. No. 10717		62,854	
Budgetary Adjustment(s)	1,425,965		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,378,638		
Pension and Gratuity Fund	47,327		
Total Available Appropriations	16,781,771	15,285,408	15,261,264
Unused Appropriations	(1,742,674)	(1,036,836)	
Unreleased Appropriation	(250,300)	(28,246)	
Unobligated Allotment	(1,492,374)	(1,008,590)	
TOTAL OBLIGATIONS	15,039,097	14,248,572	15,261,264

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	3,058,359,000	1,689,445,000	1,936,963,000
Regular	3,058,359,000	1,689,445,000	1,936,963,000
PS	2,563,665,000	1,292,649,000	1,448,274,000
MOOE	494,694,000	396,796,000	488,689,000
Support to Operations	318,629,000	378,131,000	399,316,000
Regular	318,629,000	378,131,000	399,316,000
PS	307,803,000	366,653,000	386,283,000
MOOE	10,826,000	11,478,000	13,033,000
Operations	8,225,023,000	10,601,269,000	12,924,985,000
Regular	8,225,023,000	10,601,269,000	11,783,074,000
PS	6,021,233,000	8,257,914,000	9,328,344,000
MOOE	2,203,790,000	2,343,355,000	2,454,730,000
Projects / Purpose			1,141,911,000
CO			1,141,911,000

Projects / Purpose	3,437,086,000	1,579,727,000	
PS	1,700,000	3,466,000	
MOOE	44,187,000	109,145,000	
CO	3,391,199,000	1,467,116,000	
TOTAL AGENCY BUDGET	15,039,097,000	14,248,572,000	15,261,264,000
Regular	11,602,011,000	12,668,845,000	14,119,353,000
PS	8,892,701,000	9,917,216,000	11,162,901,000
MOOE	2,709,310,000	2,751,629,000	2,956,452,000
Projects / Purpose	3,437,086,000	1,579,727,000	1,141,911,000
PS	1,700,000	3,466,000	
MOOE	44,187,000	109,145,000	
CO	3,391,199,000	1,467,116,000	1,141,911,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	13,572	13,572	13,572
Total Number of Filled Positions	12,224	12,102	12,102

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, locally-funded project(s) including foreign assisted projects, and the operation of the Philippine General Hospital, as indicated hereunder.....P 14,401,956,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	5,344,491,000	1,204,324,000	1,041,911,000	7,590,726,000
ADVANCED EDUCATION PROGRAM	719,068,000	277,282,000		996,350,000
RESEARCH PROGRAM	360,161,000	195,981,000		556,142,000
TECHNICAL ADVISORY EXTENSION PROGRAM	213,849,000	69,864,000		283,713,000
HOSPITAL SERVICES PROGRAM	1,919,467,000	707,279,000	100,000,000	2,726,746,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	10,303,593,000	2,956,452,000	1,141,911,000	14,401,956,000
National Capital Region (NCR)	10,303,593,000	2,956,452,000	1,141,911,000	14,401,956,000
TOTAL AGENCY BUDGET	10,303,593,000	2,956,452,000	1,141,911,000	14,401,956,000

SPECIAL PROVISION(S)

1. Legal Research Fund. The Legal Research Fund shall be used in support of the University of the Philippines Law Center sourced from one percent (1%) of the filing fees collected by courts as well as agencies or tribunals exercising quasi-judicial functions in accordance with LOI No. 1182 dated December 16, 1981 and Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

   Disbursements or expenditures by the University of the Philippines System (UPS) 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 UPS shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditures. The President of the UPS and the University's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the UPS website.

2. Appropriations of the University of the Philippines System. The appropriations authorized herein for the UPS shall be released and disbursed in accordance with budgeting, accounting and auditing rules and regulations.

3. 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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	1,391,889,000	488,689,000		1,880,578,000
100000100001000	General Management and Supervision	790,562,000	488,689,000		1,279,251,000
100000100002000	Administration of Personnel Benefits	601,327,000			601,327,000
Sub-total, General Administration and Support		1,391,889,000	488,689,000		1,880,578,000
200000000000000	Support to Operations	354,668,000	13,033,000		367,701,000
200000100001000	Auxiliary Services	354,668,000	13,033,000		367,701,000
Sub-total, Support to Operations		354,668,000	13,033,000		367,701,000
300000000000000	Operations	8,557,036,000	2,454,730,000	1,141,911,000	12,153,677,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	5,344,491,000	1,204,324,000	1,041,911,000	7,590,726,000
310100000000000	HIGHER EDUCATION PROGRAM	5,344,491,000	1,204,324,000	1,041,911,000	7,590,726,000
310100100001000	Provision of Higher Education Services including P6,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P14,425,000 for Tulong Dunong	5,344,491,000	1,204,324,000		6,548,815,000

	Project(s)				
	Locally-Funded Project(s)			1,041,911,000	1,041,911,000
310100200009000	Construction of Faculty and Staff Housing, UP System			200,000,000	200,000,000
310100200010000	Construction of Agronomy, Soils and Horticulture Building Crop Protection Wing, UP Los Baños			100,000,000	100,000,000
310100200011000	Completion of the National Institute of Health Building, UP Manila			72,000,000	72,000,000
310100200012000	Road network Leading to the New Academic Core Zone (Segment 1 (2km) and Segment 2 (1.7km}, UP Miag-ao Campus, UP-Visayas			100,000,000	100,000,000
310100200013000	Completion of the Science Building (Phase 2), UP Cebu			60,911,000	60,911,000
310100200014000	World-Class Multimedia Production Building, UP Open University			100,000,000	100,000,000
310100200015000	Campus Interconnectivity and Accessibility, UP Baguio			100,000,000	100,000,000
310100200016000	Construction of College of Humanities and Social Sciences Cultural Complex (CHSS) Phase 2 (Performing Arts Theater), UP Mindanao			100,000,000	100,000,000
310100200017000	Rehabilitation, Renovation and Modernization of the Gonzalez Hall, University Library, UP Diliman			209,000,000	209,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,079,229,000	473,263,000		1,552,492,000
320100000000000	ADVANCED EDUCATION PROGRAM	719,068,000	277,282,000		996,350,000
320100100001000	Provision of Advanced Education Services	719,068,000	277,282,000		996,350,000
320200000000000	RESEARCH PROGRAM	360,161,000	195,981,000		556,142,000
320200100001000	Conduct of Research Services	360,161,000	195,981,000		556,142,000
330000000000000	00 : Community engagement increased	213,849,000	69,864,000		283,713,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	213,849,000	69,864,000		283,713,000
330100100001000	Provision of Extension Services	213,849,000	69,864,000		283,713,000
340000000000000	00 : Quality medical education and hospital services ensured	1,919,467,000	707,279,000	100,000,000	2,726,746,000
340100000000000	HOSPITAL SERVICES PROGRAM	1,919,467,000	707,279,000	100,000,000	2,726,746,000
340100100001000	Provision of Medical Services	1,919,467,000	707,279,000		2,626,746,000

	Project(s)				
	Locally-Funded Project(s)			100,000,000	100,000,000
340100200003000	Renovation of Department of Out-Patient Services (DOPS) Building, UP Philippine General Hospital			100,000,000	100,000,000
Sub-total, Operations		8,557,036,000	2,454,730,000	1,141,911,000	12,153,677,000
TOTAL NEW APPROPRIATIONS		P 10,303,593,000	P 2,956,452,000	P 1,141,911,000	P 14,401,956,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,044,497	6,139,914	7,160,893
Reclassification of Positions	43,476	189,069	
Total Permanent Positions	5,087,973	6,328,983	7,160,893
Other Compensation Common to All			
Personnel Economic Relief Allowance	289,807	289,224	287,016
Representation Allowance	65,021	6,756	7,350
Transportation Allowance	78,368	6,330	6,804
Clothing and Uniform Allowance	59,807	60,975	60,510
Honoraria	249,052	208,094	208,094
Overtime Pay	2,899		
Mid-Year Bonus - Civilian	495,708	511,658	596,741
Year End Bonus	375,816	511,658	596,741
Cash Gift	61,880	60,975	60,510
Step Increment		33,321	17,903
Productivity Enhancement Incentive	44,743	60,975	60,510
Performance Based Bonus	121,024		
Total Other Compensation Common to All	1,844,125	1,749,966	1,902,179
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	477,002	369,470	331,634
Magna Carta for Science & Technology Personnel		16,100	53,936
Night Shift Differential Pay	3,717		
Other Personnel Benefits	93		
Lump-sum for filling of Positions - Civilian	348,165	171,257	51,799
Anniversary Bonus - Civilian			41,409
Total Other Compensation for Specific Groups	828,977	556,827	478,778
Other Benefits			
Retirement and Life Insurance Premiums	658,132	736,789	859,308
PAG-IBIG Contributions	14,554	14,636	14,522
PhilHealth Contributions	40,909	38,615	44,315
Employees Compensation Insurance Premiums	14,469	14,636	14,521
Retirement Gratuity		237,290	356,336
Terminal Leave	121,553	93,244	151,783
Total Other Benefits	849,617	1,135,210	1,440,785
Non-Permanent Positions	283,709	149,696	180,266
TOTAL PERSONNEL SERVICES	8,894,401	9,920,682	11,162,901

Maintenance and Other Operating Expenses			
Travelling Expenses	46,349	74,506	74,506
Training and Scholarship Expenses	545,260	657,829	654,767
Supplies and Materials Expenses	784,146	779,671	752,530
Utility Expenses	515,014	514,319	613,930
Communication Expenses	165,412	169,624	169,624
Awards/Rewards and Prizes	100,000	100,000	100,000
Survey, Research, Exploration and Development Expenses	39,785	28,459	28,459
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,354	3,032	3,032
Professional Services	8,305	1,000	
General Services	193,731	151,652	218,353
Repairs and Maintenance	145,660	160,219	159,519
Financial Assistance/Subsidy	2,000	80,527	1,253
Taxes, Insurance Premiums and Other Fees	22,562	18,926	32,328
Other Maintenance and Operating Expenses			
Advertising Expenses	1,565	568	568
Printing and Publication Expenses	9,035	11,497	11,497
Representation Expenses	10,000	5,488	5,488
Transportation and Delivery Expenses	2,207	2,207	2,207
Rent/Lease Expenses	14,365	6,734	6,734
Membership Dues and Contributions to Organizations	2,277	4,639	4,639
Subscription Expenses	1,522	9,903	9,903
Donations		21,401	21,401
Other Maintenance and Operating Expenses	140,948	58,573	85,714
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,753,497	2,860,774	2,956,452
TOTAL CURRENT OPERATING EXPENDITURES	11,647,898	12,781,456	14,119,353
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	10,000		50,000
Infrastructure Outlay	268,363		150,000
Buildings and Other Structures	1,253,295	1,418,116	941,911
Machinery and Equipment Outlay	1,859,541	39,000	
Transportation Equipment Outlay		10,000	
TOTAL CAPITAL OUTLAYS	3,391,199	1,467,116	1,141,911
GRAND TOTAL	15,039,097	14,248,572	15,261,264

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased
Quality medical education and hospital services ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	2.14 (79.80% / 37.29%)	2.29 (85.50% / 37.29%)

Percentage change in number of graudates tracked who are employed in jobs related to their undergraduate program	1,964	3.11% (2,025)
Percentage change in number of graduates in priority programs	217	3.23% (224)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	14,517	2.00% (14,807)
Percentage change in number of students awarded financial aide who completed their degrees	2,323	0.99% (2,346)
Higher education research improved to promote economic productivity and innovation		
Community engagement increased		
Quality medical education and hospital services ensured		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	6,422	8118	6422
Percentage of total graduates that are in priority courses	100%	100%	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	1.2	1.74	1.19
Percentage of programs accredited at/or equivalent to Level 4	100%	100%	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	78.83%	88.79%	78.83%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	1,581	2182	1581
Percentage of graduates engaged in employment within 6 months of graduation	90%	97.34%	86%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90.10%	97.12%	89%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	900	1966	900
Percentage of research projects completed in the last 3 years	45%	96.92%	45%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	31.74%	33.60%	31.74%
Percentage of research projects completed within the original project timeframe	60.26%	85.02%	60.26%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	59,691	109,288	59691

Number of persons provided with technical advice	5,000	24,811	5000
Percentage of trainees who rate the training course as good or better	88.26%	97.54%	86%
Percentage of clients who rate the advisory services as good or better	85%	99.82%	85%
Percentage of requests for training responded to within 3 days of request	90%	98.59%	90%
Percentage of requests for technical advice that are responded to within 3 days	90%	99.96%	90%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	88.42%	98.80%	88.42%
MFO 5: HOSPITAL SERVICES			
Number of in-patients managed	46,000	S3,944	44000
Number of out-patients managed	480,000	500,479	480000
Number of elective surgeries	20,000	21,610	20000
Number of emergency surgeries	4,900	6,85S	4900
Number of in-patients bed	1,343	1,343	1334
Net death rate among in-patients	4.20%	4.14%	4.20%
Percentage of clients who rate the hospital services as satisfactory or better	90%	94.74%	90%
Percentage of patients with hospital acquired infection	13%	6.08%	12%
Percentage of readmitted cases for mental and drug rehabilitation clients within 3 months after discharge	5%	2.12%	S%
Percentage of out-patient medically attended to within 2 hours after registration	2S%	61.37%	25%
Number of weeks waiting period for elective surgery	12 weeks	9.28 weeks	12 weeks
Occupancy rate of in-patient beds	75%	76.78%	75%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers who passed pass the licensure exams	80%	80%
2. Percentage of graduates (2 years prior) that are employed		
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	70%	70%
2. Percentage of undergraduate programs with accreditation		
Higher education research improved to promote economic productivity and innovation		

ADVANCED EDUCATION PROGRAM

Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	40%	40%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	40%	40%
2. Percentage of accredited graduate programs		

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	888	888
Output Indicators		
1. Number of research outputs completed within the year	868	868
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	300	300
Output Indicators		
1. Number of trainees weighted by the length of training	50000	50000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator		
1. Hospital infection rate	0.92%	0.92%
Output Indicators		
1. Doctor to hospital bed ratio	1.99	1.99
2. Bed occupancy rate		
3. Average inpatient waiting time for elective surgeries		

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. NATIONAL CAPITAL REGION (NCR)				
A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY	P 149,635,000	P 67,917,000	P 30,092,000	P 247,644,000
A.2. MARIKINA POLYTECHNIC COLLEGE	81,554,000	22,675,000	66,612,000	170,841,000
A.3. PHILIPPINE NORMAL UNIVERSITY	489,904,000	197,899,000	121,555,000	809,358,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	79,003,000	26,465,000		105,468,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,123,418,000	263,832,000	21,115,000	1,408,365,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	266,407,000	123,684,000	37,562,000	427,653,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	535,740,000	110,328,000	31,227,000	677,295,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	10,303,593,000	2,956,452,000	1,141,911,000	14,401,956,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	13,029,254,000	3,769,252,000	1,450,074,000	18,248,580,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 13,029,254,000	P 3,769,252,000	P 1,450,074,000	P 18,248,580,000

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	739,646	977,344	856,122
General Fund	739,646	977,344	856,122
Automatic Appropriations	46,859	47,795	49,053
Retirement and Life Insurance Premiums	46,859	47,795	49,053
Continuing Appropriations	38,192	77,996	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,833		
R.A. No. 10717		24,195	
Unobligated Releases for MOOE			
R.A. No. 10651	32,359		
R.A. No. 10717		53,801	
Budgetary Adjustment(s)	190,529		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	100,722		
Miscellaneous Personnel Benefits Fund	73,977		
Pension and Gratuity Fund	15,830		
Total Available Appropriations	1,015,226	1,103,135	905,175
Unused Appropriations	(124,421)	(77,996)	
Unreleased Appropriation	(20,987)		
Unobligated Allotment	(103,434)	(77,996)	
TOTAL OBLIGATIONS	890,805	1,025,139	905,175

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	292,460,000	307,697,000	209,054,000
Regular	292,460,000	307,697,000	209,054,000
PS	189,220,000	264,444,000	168,821,000
MOOE	7,863,000	43,253,000	40,233,000
CO	95,377,000		
Support to Operations	39,488,000	43,124,000	117,476,000
Regular	39,488,000	43,124,000	48,684,000
PS	34,107,000	36,413,000	36,973,000
MOOE	5,381,000	6,711,000	11,711,000

Projects / Purpose			68,792,000
CO			68,792,000
Operations	475,433,000	554,370,000	578,645,000
Regular	475,433,000	554,370,000	558,645,000
PS	406,472,000	446,805,000	451,471,000
MOOE	68,961,000	107,565,000	107,174,000
Projects / Purpose			20,000,000
CO			20,000,000
Projects / Purpose	83,424,000	119,948,000	
MOOE		5,000,000	
CO	83,424,000	114,948,000	
TOTAL AGENCY BUDGET	890,805,000	1,025,139,000	905,175,000
Regular	807,381,000	905,191,000	816,383,000
PS	629,799,000	747,662,000	657,265,000
MOOE	82,205,000	157,529,000	159,118,000
CO	95,377,000		
Projects / Purpose	83,424,000	119,948,000	88,792,000
MOOE		5,000,000	
CO	83,424,000	114,948,000	88,792,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,334	1,334	1,334
Total Number of Filled Positions	1,073	1,065	1,065

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 856,122,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	333,333,000	94,530,000	20,000,000	447,863,000
ADVANCED EDUCATION PROGRAM		1,874,000		1,874,000
RESEARCH PROGRAM	46,047,000	6,959,000		53,006,000
TECHNICAL ADVISORY EXTENSION PROGRAM	33,081,000	3,811,000		36,892,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	P5	MOOE	CO	TOTAL
Regional Allocation	608,212,000	159,118,000	88,792,000	856,122,000
Region I - Ilocos	608,212,000	159,118,000	88,792,000	856,122,000
TOTAL AGENCY BUDGET	608,212,000	159,118,000	88,792,000	856,122,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	161,851,000	40,233,000		202,084,000
100000100001000	General Management and Supervision	89,234,000	40,233,000		129,467,000
100000100002000	Administration of Personnel Benefits	72,617,000			72,617,000
Sub-total, General Administration and Support		161,851,000	40,233,000		202,084,000
200000000000000	Support to Operations	33,900,000	11,711,000	68,792,000	114,403,000
200000100001000	Auxiliary Services	33,900,000	11,711,000		45,611,000
	Project(s)				
	Locally-Funded Project(s)			68,792,000	68,792,000
200000200001000	Construction of Hostel-Component of the ICC			8,792,000	8,792,000
200000200002000	Completion of NARTDI Complex NLUC			10,000,000	10,000,000
200000200003000	Construction of Convention Hall and Training Center-Component of the International Convention Center			50,000,000	50,000,000
Sub-total, Support to Operations		33,900,000	11,711,000	68,792,000	114,403,000
300000000000000	Operations	412,461,000	107,174,000	20,000,000	539,635,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	333,333,000	94,530,000	20,000,000	447,863,000
310100000000000	HIGHER EDUCATION PROGRAM	333,333,000	94,530,000	20,000,000	447,863,000
310100100001000	Provision of Higher Education Services Including P51,941,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P28,018,000 for Tulong Dunong	333,333,000	94,530,000		427,863,000

	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
310100200001000	Completion of GIS Building, NLUC			10,000,000	10,000,000
310100200002000	Completion of IF Building, SLUC			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	46,047,000	8,833,000		54,880,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,874,000		1,874,000
320100100001000	Provision of Advanced Education Services		1,874,000		1,874,000
320200000000000	RESEARCH PROGRAM	46,047,000	6,959,000		53,006,000
320200100001000	Conduct of Research Services	46,047,000	6,959,000		53,006,000
330000000000000	00 : Community engagement increased	33,081,000	3,811,000		36,892,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	33,081,000	3,811,000		36,892,000
330100100001000	Provision of Extension Services	33,081,000	3,811,000		36,892,000
Sub-total, Operations		412,461,000	107,174,000	20,000,000	539,635,000
TOTAL NEW APPROPRIATIONS		P 608,212,000	P 159,118,000	P 88,792,000	P 856,122,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	346,612	398,287	408,777
Total Permanent Positions	346,612	398,287	408,777
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,699	26,520	25,560
Representation Allowance	1,401	360	360
Transportation Allowance	1,400	360	360
Clothing and Uniform Allowance	6,015	5,525	5,325
Honoraria	21,642	2,350	2,350
Overtime Pay	984		
Mid-Year Bonus - Civilian	28,997	33,191	34,064
Year End Bonus	31,951	33,191	34,064
Cash Gift	6,189	5,525	5,325
Step Increment		2,624	1,164
Collective Negotiation Agreement	30,069		
Productivity Enhancement Incentive	6,148	5,525	5,325
Performance Based Bonus	11,865		
Total Other Compensation Common to All	175,360	115,171	113,897

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,058	1,278	1,516
Lump-sum for filling of Positions - Civilian		167,935	66,002
Other Personnel Benefits	14,327	2,144	
Anniversary Bonus - Civilian	3,141		
Total Other Compensation for Specific Groups	19,526	171,357	67,518
Other Benefits			
Retirement and Life Insurance Premiums	42,710	47,795	49,053
PAG-IBIG Contributions	1,462	1,326	1,279
PhilHealth Contributions	4,017	3,386	3,641
Employees Compensation Insurance Premiums	1,325	1,326	1,279
Loyalty Award - Civilian			400
Terminal Leave	3,667	4,942	6,615
Total Other Benefits	53,181	58,775	62,267
Non-Permanent Positions	35,120	4,072	4,806
TOTAL PERSONNEL SERVICES	629,799	747,662	657,265
Maintenance and Other Operating Expenses			
Travelling Expenses	852	2,835	3,375
Training and Scholarship Expenses	45,811	83,581	82,109
Supplies and Materials Expenses	5,974	13,477	14,498
Utility Expenses	7,850	14,255	22,164
Communication Expenses	675	2,937	3,050
Awards/Rewards and Prizes	811	284	325
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	180	180
Professional Services	836	1,102	1,020
General Services	687	864	940
Repairs and Maintenance	8,784	25,025	15,839
Financial Assistance/Subsidy		3,000	
Taxes, Insurance Premiums and Other Fees	283	297	2,500
Labor and Wages	3,686	5,101	5,141
Other Maintenance and Operating Expenses			
Advertising Expenses	109	55	66
Printing and Publication Expenses	1,670	2,095	1,427
Representation Expenses	3,734	5,843	4,419
Transportation and Delivery Expenses			1,000
Rent/Lease Expenses		20	20
Membership Dues and Contributions to Organizations	212	995	845
Subscription Expenses	120	297	200
Donations	3		
Other Maintenance and Operating Expenses		286	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	82,205	162,529	159,118
TOTAL CURRENT OPERATING EXPENDITURES	712,004	910,191	816,383
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	178,411	113,948	88,792
Machinery and Equipment Outlay	390	1,000	
TOTAL CAPITAL OUTLAYS	178,801	114,948	88,792
GRAND TOTAL	890,805	1,025,139	905,175

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.53%	1.53%
Percentage in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.15%	4.16%
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	11	a. 12
b. Patented or commercialized	5	b. 7
Higher education research improved to promote economic productivity and innovation		
Producing technologies for commercialization of livelihood improvement	11% (15)	12% (16)
Community engagement increased		
Percentage change in number of partnership with:	6%(175)	5.71% (185)
a. LGUs,	68	a. 70
b. Industry; small & medium enterprises	17	b. 21
c. Local entrepreneurs,	90	c. 94
Number of poor beneficiaries (households) or technology transfer or extension program and activities leading to livelihood improvement	34.75% (950)	19.47% (1,135)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	2350	2807	2,355
Average percentage of passing in licensure examination	57.75%	58.92%	57.80%
Percentage of programs accredited at Level 1	16.67%	13.74%	
Percentage of Programs Accredited at Level 2	41.67%	40%	2%

Percentage of Programs Accredited at Level 3	41.67%	46.67%	5%
Percentage of Programs Accredited at Level 4			1%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	96.50%	98.95%	96.50%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	122	169	125
Percentage of graduates engaged in employment within 6 months of graduation	98.75%	98%	98.90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98.75%	99.75%	98.90%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	33	48	45
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	64.50%	66.67%	25%
Percentage of research projects completed within the original projects timeframe	100%	145.92%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	4200	7103	9,000
Percentage of trainees who rate the training course as good or better	100%	100%	100%
Percentage of persons who receive trainings or advisory services who rate timeliness of service delivery as good or better	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	58.92%	58.95%
2. Percentage of graduates (2 years prior) that are employed	4.15%	4.20%
Output Indicators		
1. Percentage of undergraduate students population enrolled in CHED-identified and RDC-identified priority programs	90%	91%
2. Percentage of undergraduate programs with accreditation	57.14%	78.57%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	9%	12%
a. pursuing advanced research degree programs (Ph.D)		

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	59.46%	64.86%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		12
Output Indicators		
1. Number of research outputs completed within the year	48	49
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	25%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	45	46
Output Indicators		
1. Number of trainees weighted by the length of training	7,103	9,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	46
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	199,720	251,994	222,739
General Fund	199,720	251,994	222,739
Automatic Appropriations	11,050	12,009	12,900
Retirement and Life Insurance Premiums	11,050	12,009	12,900
Continuing Appropriations	19,444	36,256	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	10,956		
R.A. No. 10717		25,381	

Unobligated Releases for MOOE			
R.A. No. 10651	8,488		
R.A. No. 10717		10,875	
Budgetary Adjustment(s)	24,023		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,047		
Pension and Gratuity Fund	2,976		
Total Available Appropriations	254,237	300,259	235,639
Unused Appropriations	(52,980)	(36,256)	
Unreleased Appropriation	(23)		
Unobligated Allotment	(52,957)	(36,256)	
TOTAL OBLIGATIONS	201,257	264,003	235,639

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	47,425,000	58,886,000	41,204,000
Regular	47,425,000	58,886,000	41,204,000
PS	29,637,000	49,591,000	34,251,000
MOOE	7,662,000	9,295,000	6,953,000
CO	10,126,000		
Support to Operations	4,651,000	6,543,000	23,997,000
Regular	4,651,000	6,543,000	23,997,000
PS	4,651,000	6,543,000	23,997,000
Operations	127,131,000	138,625,000	170,438,000
Regular	127,131,000	138,625,000	137,401,000
PS	114,984,000	110,670,000	106,041,000
MOOE	12,147,000	27,955,000	31,360,000
Projects / Purpose			33,037,000
CO			33,037,000
Projects / Purpose	22,050,000	59,949,000	
CO	22,050,000	59,949,000	
TOTAL AGENCY BUDGET	201,257,000	264,003,000	235,639,000
Regular	179,207,000	204,054,000	202,602,000
PS	149,272,000	166,804,000	164,289,000
MOOE	19,809,000	37,250,000	38,313,000
CO	10,126,000		
Projects / Purpose	22,050,000	59,949,000	33,037,000
CO	22,050,000	59,949,000	33,037,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	383	383	383
Total Number of Filled Positions	329	328	328

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 222,739,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	69,217,000	26,940,000	28,000,000	124,157,000
ADVANCED EDUCATION PROGRAM	19,142,000	2,905,000		22,047,000
RESEARCH PROGRAM		774,000	5,037,000	5,811,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,764,000	741,000		9,505,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	151,389,000	38,313,000	33,037,000	222,739,000
Region I - Ilocos	151,389,000	38,313,000	33,037,000	222,739,000
TOTAL AGENCY BUDGET	151,389,000	38,313,000	33,037,000	222,739,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	32,091,000	6,953,000		39,044,000
100000100001000	General Management and Supervision	24,247,000	6,953,000		31,200,000

100000100002000	Administration of Personnel Benefits	7,844,000			7,844,000
Sub-total, General Administration and Support		32,091,000	6,953,000		39,044,000
200000000000000	Support to Operations	22,175,000			22,175,000
200000100001000	Auxiliary Services	22,175,000			22,175,000
Sub-total, Support to Operations		22,175,000			22,175,000
300000000000000	Operations	97,123,000	31,360,000	33,037,000	161,520,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	69,217,000	26,940,000	28,000,000	124,157,000
310100000000000	HIGHER EDUCATION PROGRAM	69,217,000	26,940,000	28,000,000	124,157,000
310100100001000	Provision of Higher Education Services Including P14,955,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,086,000 for Tulong Dunong	69,217,000	26,940,000		96,157,000
	Project(s)				
	Locally-Funded Project(s)			28,000,000	28,000,000
310100200001000	Construction of Academic Buildings (Sta. Maria Campus)			25,000,000	25,000,000
310100200002000	Purchase of Land (Tagudin and Santiago Campus)			3,000,000	3,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	19,142,000	3,679,000	5,037,000	27,858,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,142,000	2,905,000		22,047,000
320100100001000	Additional MFO	19,142,000	2,905,000		22,047,000
320200000000000	RESEARCH PROGRAM		774,000	5,037,000	5,811,000
320200100001000	Conduct of Research Services		774,000		774,000
	Project(s)				
	Locally-Funded Project(s)			5,037,000	5,037,000
320200200001000	Construction of Fishery Research Center (Narvacan Campus)			5,037,000	5,037,000
330000000000000	OO : Community engagement increased	8,764,000	741,000		9,505,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,764,000	741,000		9,505,000
330100100001000	Provision of Extension Services	8,764,000	741,000		9,505,000
Sub-total, Operations		97,123,000	31,360,000	33,037,000	161,520,000
TOTAL NEW APPROPRIATIONS		P 151,389,000	P 38,313,000	P 33,037,000	P 222,739,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,997	100,078	107,497
Total Permanent Positions	81,997	100,078	107,497
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,368	7,728	7,872
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	1,535	1,610	1,640
Honoraria	509	509	983
Mid-Year Bonus - Civilian		8,339	8,959
Year End Bonus	6,797	8,339	8,959
Cash Gift	1,535	1,610	1,640
Step Increment		724	269
Productivity Enhancement Incentive	1,535	1,610	1,640
Total Other Compensation Common to All	19,495	30,685	32,178
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	98	768	768
Lump-sum for filling of Positions - Civilian		15,164	6,331
Other Personnel Benefits	32,739	4,554	
Total Other Compensation for Specific Groups	32,837	20,486	7,099
Other Benefits			
Retirement and Life Insurance Premiums	11,050	12,009	12,900
PAG-IBIG Contributions	368	386	393
PhilHealth Contributions	876	967	1,102
Employees Compensation Insurance Premiums	366	386	393
Terminal Leave	1,069	593	1,513
Total Other Benefits	13,729	14,341	16,301
Non-Permanent Positions	1,214	1,214	1,214
TOTAL PERSONNEL SERVICES	149,272	166,804	164,289
Maintenance and Other Operating Expenses			
Travelling Expenses	1,032	2,011	2,511
Training and Scholarship Expenses	9,287	16,141	16,041
Supplies and Materials Expenses	3,818	12,110	12,955
Utility Expenses	1,139	1,664	2,254
Communication Expenses	368	307	222
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	106	162	162
General Services	2,357	1,861	1,911
Repairs and Maintenance	1,610	628	678
Financial Assistance/Subsidy	48	74	74
Taxes, Insurance Premiums and Other Fees	44	63	63
Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses		2,229	1,442
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	19,809	37,250	38,313
TOTAL CURRENT OPERATING EXPENDITURES	169,081	204,054	202,602

Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			3,000
Land Improvements Outlay		7,000	
Infrastructure Outlay		1,319	
Buildings and Other Structures	32,176	36,000	30,037
Machinery and Equipment Outlay		7,681	
Transportation Equipment Outlay		7,949	
TOTAL CAPITAL OUTLAYS	32,176	59,949	33,037
GRAND TOTAL	201,257	264,003	235,639

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	87%	100%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	69%	130
Percentage change in number of graduates in priority programs	630	640
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid		3,800
Percentage change of students awarded financial aid who completed their degrees		360
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry small and medium enterprises/ LGU/Community-based organization;and/or		a. 9
b. Applied in course instruction		b. 10
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals		6

Percentage change in number of faculty engaged in research work applied in any of the following:	
a. Pursuing advanced research degree programs (Ph.D.) or	a. 9
b. Publishing (investigative, or basic and applied scientific research) or	b. 12
c. Producing technologies for commercialization of livelihood improvement	c. 7
Community engagement increased	
Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	29
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement: Units expressed as:	
a. Individuals	a. 300
b. Barangay	b. 30

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates mandated and priority programs	2775	2395	
Percentage of total graduates that are in priority courses	35%	630	
Average passing percentage of licensure exam by the SUC graduates/national average percentage passing across all disciplines covered by SUC	35%	87%	
Percentage (cumulative) of accredited programs to total number of programs	64%	67%	
Percentage of graduates who finished their academic programs according to the prescribe timeframe	84%	69%	
Increase in number of enrollees. Relevant and quality tertiary education ensured to enhance inclusive groups.			4,203
Increase in number of graduates Access of deserving but poor students to quality tertiary education			3,300
Increase in number of LET passers over takers Improvement of quality education due to the increase of LET passers over takers			90
MFO 2: RESEARCH SERVICES			
Provision of Research Services			
Number of research studies completed in the last 3 years	25	27	
Percentage of outputs presented in local, regional national, or international	25%	64.91%	

Percentage of research projects conducted or completed on schedule	25%	100%	
Number of research studies completed Higher Education research improved to promote economic productivity and innovation			15
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
Number of persons trained weighted by length of training	2550	4981	
Number of persons provided with technical advice	2550	4981	
Percentage of trainees/clients who rate the training course as good or better	70%		
Percentage of persons given training or advisory services who rate timelines of service delivery as good or better	70%	100%	
Number of persons trained Community engagement incentive			1,400

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	70%	75%
2. Percentage of graduates (2 years prior) that are employed	78%	80%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	67%	70%
2. Percentage of undergraduate programs with accreditation	70%	75%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7
Output Indicators		
1. Number of research outputs completed within the year	27	28
2. Percentage of research outputs presented in national, regional, and international forums within the year	26	30
RESEARCH PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		

a. pursuing advanced research degree programs (Ph.D)	2	2
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	2	2
c. producing technologies for commercialization or livelihood improvement	2	2
d. whose research work resulted in an extension program	2	2
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	10%
2. Percentage of accredited graduate programs	60%	65%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		
Output Indicators		
1. Number of trainees weighted by the length of training	4981	4990
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	7
mandate and priority programs	45	46
training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

B.3. MARIANO MARCOS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	594,437	780,680	639,930
General Fund	594,437	780,680	639,930
Automatic Appropriations	31,342	30,240	29,947
Retirement and Life Insurance Premiums	31,342	30,240	29,947
Continuing Appropriations	65,917	95,771	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	42,442		
R.A. No. 10717		50,666	
Unobligated Releases for MOOE			
R.A. No. 10651	23,475		
R.A. No. 10717		45,105	
Budgetary Adjustment(s)	63,664		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	5,897		
Miscellaneous Personnel Benefits Fund	48,319		
Pension and Gratuity Fund	9,448		
Total Available Appropriations	755,360	906,691	669,877

Unused Appropriations	(153,112)	(95,771)	
Unreleased Appropriation	(21,691)		
Unobligated Allotment	(131,421)	(95,771)	
TOTAL OBLIGATIONS	602,248	810,920	669,877

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	177,398,000	232,741,000	166,260,000
Regular	177,398,000	232,741,000	166,260,000
PS	154,005,000	194,721,000	136,629,000
MOOE	18,114,000	38,020,000	29,631,000
CO	5,279,000		
Support to Operations	18,493,000	26,768,000	26,130,000
Regular	18,493,000	26,768,000	26,130,000
PS	17,450,000	20,765,000	19,527,000
MOOE	1,043,000	6,003,000	6,603,000
Operations	327,045,000	394,826,000	477,487,000
Regular	327,045,000	394,826,000	406,797,000
PS	256,014,000	284,784,000	272,775,000
MOOE	71,031,000	110,042,000	134,022,000
Projects / Purpose			70,690,000
CO			70,690,000
Projects / Purpose	79,312,000	156,585,000	
MOOE		39,637,000	
CO	79,312,000	116,948,000	
TOTAL AGENCY BUDGET	602,248,000	810,920,000	669,877,000
Regular	522,936,000	654,335,000	599,187,000
PS	427,469,000	500,270,000	428,931,000
MOOE	90,188,000	154,065,000	170,256,000
CO	5,279,000		
Projects / Purpose	79,312,000	156,585,000	70,690,000
MOOE		39,637,000	
CO	79,312,000	116,948,000	70,690,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	963	963	963
Total Number of Filled Positions	698	658	658

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 639,930,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	214,968,000	109,908,000	70,690,000	395,566,000
ADVANCED EDUCATION PROGRAM	6,734,000	3,798,000		10,532,000
RESEARCH PROGRAM	23,298,000	13,849,000		37,147,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,222,000	6,467,000		10,689,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	398,984,000	170,256,000	70,690,000	639,930,000
Region I - Ilocos	398,984,000	170,256,000	70,690,000	639,930,000
TOTAL AGENCY BUDGET	398,984,000	170,256,000	70,690,000	639,930,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	131,873,000	29,631,000		161,504,000
100000100001000	General Management and Supervision	67,118,000	29,631,000		96,749,000
100000100002000	Administration of Personnel Benefits	64,755,000			64,755,000
Sub-total, General Administration and Support		131,873,000	29,631,000		161,504,000

200000000000000	Support to Operations	17,889,000	6,603,000		24,492,000
200000100001000	Auxiliary Services	17,889,000	6,603,000		24,492,000
Sub-total, Support to Operations		17,889,000	6,603,000		24,492,000
300000000000000	Operations	249,222,000	134,022,000	70,690,000	453,934,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	214,968,000	109,908,000	70,690,000	395,566,000
310100000000000	HIGHER EDUCATION PROGRAM	214,968,000	109,908,000	70,690,000	395,566,000
310100100001000	Provision of Higher Education Services Including P51,692,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P12,752,000 for Tulong Dunong.	214,968,000	109,908,000		324,876,000
	Project(s)				
	Locally-Funded Project(s)			70,690,000	70,690,000
310100200004000	Construction of Student Dormitory, Batac Campus			10,000,000	10,000,000
310100200005000	Construction of FEM Hall Extension, Batac Campus			13,600,000	13,600,000
310100200006000	Construction of Academic/Admin. Buildings Phase 2 for CASAT/CAFSD/CHS and CIT, Currimao/Batac/Laoag Campuses			23,000,000	23,000,000
310100200007000	Construction of 2-Storey Building for CBEA and CTE, Batac and Laoag Campus			24,090,000	24,090,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	30,032,000	17,647,000		47,679,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,734,000	3,798,000		10,532,000
320100100001000	Provision of Advanced Education Services	6,734,000	3,798,000		10,532,000
320200000000000	RESEARCH PROGRAM	23,298,000	13,849,000		37,147,000
320200100001000	Conduct of Research Services	23,298,000	13,849,000		37,147,000
330000000000000	00 : Community engagement increased	4,222,000	6,467,000		10,689,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,222,000	6,467,000		10,689,000
330100100001000	Provision of Extension Services	4,222,000	6,467,000		10,689,000
Sub-total, Operations		249,222,000	134,022,000	70,690,000	453,934,000
TOTAL NEW APPROPRIATIONS		P 398,984,000	P 170,256,000	P 70,690,000	P 639,930,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	226,424	252,000	249,567
Total Permanent Positions	226,424	252,000	249,567
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,681	17,352	15,792
Representation Allowance	1,239	120	120
Transportation Allowance	871	120	120
Clothing and Uniform Allowance	3,535	3,615	3,290
Honoraria	539	3,041	3,761
Overtime Pay	366		
Mid-Year Bonus - Civilian		21,000	20,797
Year End Bonus	38,367	21,000	20,797
Cash Gift	3,569	3,615	3,290
Step Increment		1,695	623
Collective Negotiation Agreement	19,404		
Productivity Enhancement Incentive	3,435	3,615	3,290
Performance Based Bonus	10,342		
Total Other Compensation Common to All	98,348	75,173	71,880
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,030	976	976
Other Personnel Benefits	864		
Lump-sum for filling of Positions - Civilian	50,500	126,869	51,244
Anniversary Bonus - Civilian			2,094
Total Other Compensation for Specific Groups	52,394	127,845	54,314
Other Benefits			
Retirement and Life Insurance Premiums	29,831	30,240	29,947
PAG-IBIG Contributions	2,721	868	790
PhilHealth Contributions	2,345	2,202	2,263
Employees Compensation Insurance Premiums	959	868	790
Retirement Gratuity		5,626	10,139
Loyalty Award - Civilian	930		1,000
Terminal Leave	9,882	579	3,372
Total Other Benefits	46,668	40,383	48,301
Non-Permanent Positions	3,635	4,869	4,869
TOTAL PERSONNEL SERVICES	427,469	500,270	428,931
Maintenance and Other Operating Expenses			
Travelling Expenses	1,130	5,671	5,921
Training and Scholarship Expenses	2,805	69,631	65,322
Supplies and Materials Expenses	15,469	18,813	25,834
Utility Expenses	9,598	26,730	19,885
Communication Expenses	751	2,888	4,445
Awards/Rewards and Prizes	402	227	1,127
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	174	342	162
Professional Services	510	293	493
General Services	248		
Repairs and Maintenance	4,167	7,537	13,131
Financial Assistance/Subsidy	31,819	44,197	4,560
Taxes, Insurance Premiums and Other Fees	1,150	1,500	2,650
Labor and Wages	18,604	8,399	21,260

Other Maintenance and Operating Expenses			
Advertising Expenses	62	45	245
Printing and Publication Expenses	465	132	1,112
Representation Expenses	2,658	6,228	3,228
Transportation and Delivery Expenses		848	120
Rent/Lease Expenses	1	117	117
Membership Dues and Contributions to Organizations	67	8	198
Subscription Expenses	108	96	446
TOTAL MAINTENANCE AND OTHER OPERATING EXPEN5E5	90,188	193,702	170,256
TOTAL CURRENT OPERATING EXPENDITURES	517,657	693,972	599,187
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	38		
Buildings and Other Structures	57,477	100,948	70,690
Machinery and Equipment Outlay	22,898	16,000	
Transportation Equipment Outlay	4,178		
TOTAL CAPITAL OUTLAYS	84,591	116,948	70,690
GRAND TOTAL	602,248	810,920	669,877

STRATEGIC OBJECTIVES

5ECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOME5 (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.7	1.89
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	-16%(665)	1.08%(1027)
Percentage change in number of graduates in priority programs	3.06%(1314)	5.58%(1040)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-26%(4392)	10.82%(5000)
Percentage change in number of students awarded financial aid who completed their degrees	-25%(440)	1.13%(536)
Higher education research improved to promote economic productivity and innovation		

Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries	13	3
a) Patented or Commercialized		
Number of research development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	16	15
Percentage change in number of faculty engaged in research work applied in any of the following:		100%(42)
a) Pursuing advanced research degree programs (Ph.D)	41.18%(24)	
Community engagement increased		
Percentage change in number of partnerships with LGUs,industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	6.15%(69)	15.39%(60)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	52.01%(567)	11.65%(412)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	2090	2103	2120
Percentage of program accredited at: Level 1, Level 2, Level 3, Level 4			
Percentage (cumulative) of accredited programs to total no. of programs	82%	91.67	83%
Percentage of graduates who finished academic program according to the prescribed time			
Percentage of graduates who finished their academic programs according to the prescribed timeframe	98.81%	99.53%	90%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates			
Total number of graduates	29	31	30
Percentage of graduates engaged in employment within 6 months of graduation			
Percentage of graduates engaged in employment within 6 months of graduation	96%	100%	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better			
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	100%	100%
MFO 3: RESEARCH SERVICES			
Number of research studies completed			
No. of research studies completed in the last 3 years	38	45%	40

Percentage of research outputs published in a recognized journal or submitted for patenting or patented	39%	42.59%	30%
Percentage of research projects conducted or completed on schedule	100%	100%	90%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by length of training	3850	5256.75	4000
Percentage of trainees/clients who rate the services rendered as good or better	100%	100	100
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	100%	101.25	100

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	73.99	75.70
2. Percentage of graduates (2 years prior) that are employed	90.84	90
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	68.56	67.59
2. Percentage of undergraduate programs with accreditation	91.67	91.67
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty population enrolled in research degree of the following:		
a. pursuing advanced research degree programs (Ph.D)	20	25
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	25	60
c. producing technologies for commercialization or livelihood improvement	5	20
d. whose research work resulted in an extension program	10	70
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	15	70
2. Percentage of accredited graduate programs	88.89	88.89

RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	15
Output Indicators		
1. Number of research outputs completed within the year	5	5
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10	15
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	30	33
Output Indicators		
1. Number of trainees weighted by the length of training	5256.75	5350
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	8
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100	100

B.4. NORTH LUZON PHILIPPINES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	83,211	82,068	132,288
General Fund	83,211	82,068	132,288
Automatic Appropriations	2,224	2,309	3,511
Retirement and Life Insurance Premiums	2,224	2,309	3,511
Continuing Appropriations	7,544	5,977	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,307		
R.A. No. 10717		754	
Unobligated Releases for MOOE			
R.A. No. 10651	6,237		
R.A. No. 10717		5,223	
Budgetary Adjustment(s)	4,723		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,097		
Pension and Gratuity Fund	626		
Total Available Appropriations	97,702	90,354	135,799
Unused Appropriations	(7,744)	(5,977)	
Unobligated Allotment	(7,744)	(5,977)	
TOTAL OBLIGATIONS	89,958	84,377	135,799

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	13,775,000	13,130,000	15,171,000
Regular	13,775,000	13,130,000	15,171,000
PS	10,559,000	9,029,000	11,162,000
MOOE	3,216,000	4,101,000	4,009,000
Support to Operations	719,000	582,000	918,000
Regular	719,000	582,000	918,000
PS	25,000	196,000	
MOOE	694,000	386,000	918,000
Operations	29,932,000	32,198,000	119,710,000
Regular	29,932,000	32,198,000	47,098,000
PS	19,210,000	20,301,000	32,927,000
MOOE	10,722,000	11,897,000	14,171,000
Projects / Purpose			72,612,000
CO			72,612,000
Projects / Purpose	45,532,000	38,467,000	
CO	45,532,000	38,467,000	
TOTAL AGENCY BUDGET	89,958,000	84,377,000	135,799,000
Regular	44,426,000	45,910,000	63,187,000
PS	29,794,000	29,526,000	44,089,000
MOOE	14,632,000	16,384,000	19,098,000
Projects / Purpose	45,532,000	38,467,000	72,612,000
CO	45,532,000	38,467,000	72,612,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	102	102	102
Total Number of Filled Positions	57	85	85

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 132,288,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	30,132,000	13,861,000	72,612,000	116,605,000
RESEARCH PROGRAM		310,000		310,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	40,578,000	19,098,000	72,612,000	132,288,000
Region I - Ilocos	40,578,000	19,098,000	72,612,000	132,288,000
TOTAL AGENCY BUDGET	40,578,000	19,098,000	72,612,000	132,288,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	10,446,000	4,009,000		14,455,000
100000100001000	General Management and Supervision	9,167,000	4,009,000		13,176,000
100000100002000	Administration of Personnel Benefits	1,279,000			1,279,000
Sub-total, General Administration and Support		10,446,000	4,009,000		14,455,000
200000000000000	Support to Operations		918,000		918,000
200000100001000	Auxiliary Services		918,000		918,000
Sub-total, Support to Operations			918,000		918,000
300000000000000	Operations	30,132,000	14,171,000	72,612,000	116,915,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	30,132,000	13,861,000	72,612,000	116,605,000
310100000000000	HIGHER EDUCATION PROGRAM	30,132,000	13,861,000	72,612,000	116,605,000
310100100001000	Provision of Higher Education Services Including P7,744,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	30,132,000	13,861,000		43,993,000

	Project(s)				
	Locally-Funded Project(s)			72,612,000	72,612,000
310100200001000	Completion of Three Storey Academic and Laboratory Building of Criminology			12,000,000	12,000,000
310100200002000	Completion of Three Storey Academic Building			30,000,000	30,000,000
310100200003000	Upgrading the Electrical System with Gen. Set			8,000,000	8,000,000
310100200004000	Land Improvement			8,000,000	8,000,000
310100200005000	Construction of Motorpool			2,500,000	2,500,000
310100200006000	Repair/Improvement of NLPSC Drainage			2,612,000	2,612,000
310100200007000	Acquisition of Motor Vehicle			9,500,000	9,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		310,000		310,000
320200000000000	RESEARCH PROGRAM		310,000		310,000
320200100001000	Conduct of Research Services		310,000		310,000
Sub-total, Operations		30,132,000	14,171,000	72,612,000	116,915,000
TOTAL NEW APPROPRIATIONS		P 40,578,000	P 19,098,000	P 72,612,000	P 132,288,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,089	19,243	29,263
Total Permanent Positions	16,089	19,243	29,263
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,307	1,296	2,040
Representation Allowance		102	102
Transportation Allowance		102	102
Clothing and Uniform Allowance	270	270	425
Honoraria	200	173	227
Mid-Year Bonus - Civilian		1,603	2,438
Year End Bonus	1,423	1,603	2,438
Cash Gift	271	270	425
Step Increment		128	73
Collective Negotiation Agreement	1,470		
Productivity Enhancement Incentive	280	270	425
Performance Based Bonus	859		
Total Other Compensation Common to All	6,080	5,817	8,695

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	15	186	19
Lump-sum for Compensation Adjustment	2,930		
Lump-sum for filling of Positions - Civilian	1,056	1,187	1,279
Other Personnel Benefits	661		
Total Other Compensation for Specific Groups	4,662	1,373	1,298
Other Benefits			
Retirement and Life Insurance Premiums	2,191	2,309	3,511
PAG-IBIG Contributions	65	65	102
PhilHealth Contributions	189	178	306
Employees Compensation Insurance Premiums	65	65	102
Loyalty Award - Civilian			55
Total Other Benefits	2,510	2,617	4,076
Non-Permanent Positions	453	476	757
TOTAL PERSONNEL SERVICES	29,794	29,526	44,089
Maintenance and Other Operating Expenses			
Travelling Expenses	988	1,345	1,027
Training and Scholarship Expenses	7,941	8,563	8,563
Supplies and Materials Expenses	1,770	2,171	3,665
Utility Expenses	1,124	1,500	2,371
Communication Expenses	556	703	743
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	28	118	118
Professional Services	52	214	114
Repairs and Maintenance	1,532	1,040	1,262
Taxes, Insurance Premiums and Other Fees	148	310	815
Other Maintenance and Operating Expenses			
Advertising Expenses	6	22	22
Printing and Publication Expenses	89	12	12
Representation Expenses	230	212	212
Membership Dues and Contributions to Organizations	101	131	131
Subscription Expenses	67	43	43
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	14,632	16,384	19,098
TOTAL CURRENT OPERATING EXPENDITURES	44,426	45,910	63,187
Capital Outlays			
Other Infrastructure Assets			8,000
Property, Plant and Equipment Outlay			
Land Improvements Outlay			8,000
Buildings and Other Structures	45,532	37,467	47,112
Machinery and Equipment Outlay		1,000	
Transportation Equipment Outlay			9,500
TOTAL CAPITAL OUTLAYS	45,532	38,467	72,612
GRAND TOTAL	89,958	84,377	135,799

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	275	182
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting		a. -
b. Patented or commercialized		b. -
c. Adopted by the industry	7	c. 21
Higher education research improved to promote economic productivity and innovation		
Producing technologies for commercialization of livelihood improvement	0	1
Community engagement increased		
Percentage change in number of partnership with:		
a. LGUs	1	a. 1
b. Industry: small and medium enterprises	0	b. 1
c. Local entrepreneurs	0	c. 1
d. Other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	0	d. 1
Number of poor beneficiaries (households) or technology transfer/extension program and activities leading to livelihood improvement	1	1

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	433	471	433
Percentage of total graduates that are in priority courses	60%	70.47%	60%
Average passing percentage of licensure exams by the SUC graduates/national average percentage of passing across all disciplines covered by the SUC	55%	151.21%	8.28%
Percentage of graduates who finished academic programs according to the prescribed timeframe	69.41%	73.21%	69.28%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	26	26	26

Percentage of research outputs presenting local, regional, national or international fora	7	84.61%	26.92%
Percentage of research projects completed within the original timeframe	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	64.50%	65.74%
2. Percentage of graduates (2 years prior) that are employed	58.93%	65%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	64%	57.48%
2. Percentage of undergraduate programs with accreditation	55.56%	88.89%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of research outputs presented in national, regional, and international fora in the last three (3) years	67.14%	1.61%
2. Percentage increase in the percentage of research and development outputs completed	100%	7%
Output Indicators		
1. Number of research outputs completed within the year	26	28
2. Percentage of research outputs presented in national, regional and international fora in the last three (3) years	67.14%	68.75%

B.5. PANGASINAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	437,209	572,199	705,798
General Fund	437,209	572,199	705,798
Automatic Appropriations	28,636	25,575	32,356
Retirement and Life Insurance Premiums	28,636	25,575	32,356

Continuing Appropriations	29,608	20,334	
Unreleased Appropriation for MOOE			
R.A. No. 10717		1,500	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	78		
R.A. No. 10717		83	
Unobligated Releases for MOOE			
R.A. No. 10651	29,530		
R.A. No. 10717		18,751	
Budgetary Adjustment(s)	87,004		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	73,656		
Pension and Gratuity Fund	13,348		
Total Available Appropriations	582,457	618,108	738,154
Unused Appropriations	(42,638)	(20,334)	
Unreleased Appropriation	(1,506)	(1,500)	
Unobligated Allotment	(41,132)	(18,834)	
TOTAL OBLIGATIONS	539,819	597,774	738,154

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	156,040,000	156,476,000	170,847,000
Regular	156,040,000	156,476,000	170,847,000
PS	127,722,000	121,713,000	137,875,000
MOOE	28,318,000	34,763,000	32,972,000
Support to Operations	18,336,000	20,280,000	22,657,000
Regular	18,336,000	20,280,000	22,657,000
PS	17,239,000	19,032,000	21,409,000
MOOE	1,097,000	1,248,000	1,248,000
Operations	308,352,000	306,070,000	544,650,000
Regular	308,352,000	306,070,000	395,557,000
PS	233,523,000	216,359,000	286,759,000
MOOE	74,829,000	89,711,000	108,798,000
Projects / Purpose			149,093,000
CO			149,093,000
Projects / Purpose	57,091,000	114,948,000	
CO	57,091,000	114,948,000	

TOTAL AGENCY BUDGET	539,819,000	597,774,000	738,154,000
Regular	482,728,000	482,826,000	589,061,000
PS	378,484,000	357,104,000	446,043,000
MOOE	104,244,000	125,722,000	143,018,000
Projects / Purpose	57,091,000	114,948,000	149,093,000
CO	57,091,000	114,948,000	149,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	913	913	913
Total Number of Filled Positions	671	838	838

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 705,798,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	226,448,000	95,534,000	129,093,000	451,075,000
ADVANCED EDUCATION PROGRAM	5,692,000	2,440,000		8,132,000
RESEARCH PROGRAM	16,283,000	7,529,000	20,000,000	43,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,063,000	3,295,000		17,358,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	413,687,000	143,018,000	149,093,000	705,798,000
Region I - Ilocos	413,687,000	143,018,000	149,093,000	705,798,000
TOTAL AGENCY BUDGET	413,687,000	143,018,000	149,093,000	705,798,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	131,627,000	32,972,000		164,599,000
100000100001000	General Management and Supervision	108,490,000	32,972,000		141,462,000
100000100002000	Administration of Personnel Benefits	23,137,000			23,137,000
Sub-total, General Administration and Support		131,627,000	32,972,000		164,599,000
200000000000000	Support to Operations	19,574,000	1,248,000		20,822,000
200000100001000	Auxiliary Services	19,574,000	1,248,000		20,822,000
Sub-total, Support to Operations		19,574,000	1,248,000		20,822,000
300000000000000	Operations	262,486,000	108,798,000	149,093,000	520,377,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	226,448,000	95,534,000	129,093,000	451,075,000
310100000000000	HIGHER EDUCATION PROGRAM	226,448,000	95,534,000	129,093,000	451,075,000
310100100001000	Provision of Higher Education Services Including P41,963,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid-Program for Poverty Alleviation-ESGP-PA) and P28,450,000 for Tulong Dunong	226,448,000	95,534,000		321,982,000
	Project(s)				
	Locally-Funded Project(s)			129,093,000	129,093,000
310100200001000	Construction of Grand Legacy Building (Phase II) Lingayen Campus			80,000,000	80,000,000
310100200002000	Construction of Agriculture Analytical Laboratory (AAL) Building for Western Pangasinan, Infanta Campus			5,000,000	5,000,000
310100200003000	Construction of Poultry House at Sta. Maria Campus			14,093,000	14,093,000
310100200004000	Purchase of Equipment and Facilities in Electrical, Electronics, Mechanical, Automotive and Food Technology Laboratories-Asingan Campus			5,000,000	5,000,000
310100200005000	Equipment Outlay for Engineering and Architecture Program, Urdaneta Campus			25,000,000	25,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,975,000	9,969,000	20,000,000	51,944,000

320100000000000	ADVANCED EDUCATION PROGRAM	5,692,000	2,440,000		8,132,000
320100100001000	Provision of Advanced Education Services	5,692,000	2,440,000		8,132,000
320200000000000	RESEARCH PROGRAM	16,283,000	7,529,000	20,000,000	43,812,000
320200100001000	Conduct of Research Services	16,283,000	7,529,000		23,812,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
320200200001000	Aquatic Marine Research and Development Resource Center-Binmaley Campus			20,000,000	20,000,000
330000000000000	OO : Community engagement increased	14,063,000	3,295,000		17,358,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,063,000	3,295,000		17,358,000
330100100001000	Provision of Extension Services	14,063,000	3,295,000		17,358,000
Sub-total, Operations		262,486,000	108,798,000	149,093,000	520,377,000
TOTAL NEW APPROPRIATIONS		P 413,687,000	P 143,018,000	P 149,093,000	P 705,798,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	186,203	213,119	269,624
Total Permanent Positions	186,203	213,119	269,624
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,231	15,864	20,112
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	2,890	3,305	4,190
Honoraria	4,023	4,154	3,983
Overtime Pay	937		
Mid-Year Bonus - Civilian	16,400	17,761	22,468
Year End Bonus	15,062	17,761	22,468
Cash Gift	2,852	3,305	4,190
Step Increment		1,507	673
Collective Negotiation Agreement	14,151		
Productivity Enhancement Incentive	2,849	3,305	4,190
Performance Based Bonus	8,488		
Total Other Compensation Common to All	82,387	67,466	82,778
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	584	598	826
Lump-sum for filling of Positions - Civilian	26,678	42,831	17,883
Other Personnel Benefits		128	30,001
Total Other Compensation for Specific Groups	27,262	43,557	48,710

Other Benefits			
Retirement and Life Insurance Premiums	24,041	25,575	32,356
PAG-IBIG Contributions	699	793	1,006
PhilHealth Contributions	1,793	2,012	2,795
Employees Compensation Insurance Premiums	699	793	1,006
Loyalty Award - Civilian	625		35
Terminal Leave	18,157	1,310	5,254
Total Other Benefits	46,014	30,483	42,452
Non-Permanent Positions	36,618	2,479	2,479
TOTAL PERSONNEL SERVICES	378,484	357,104	446,043
Maintenance and Other Operating Expenses			
Travelling Expenses	5,054	7,327	9,474
Training and Scholarship Expenses	58,402	61,698	74,386
Supplies and Materials Expenses	7,350	12,860	14,425
Utility Expenses	7,683	9,309	10,931
Communication Expenses	1,461	5,033	4,076
Awards/Rewards and Prizes	80	557	557
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	2,674	1,150	1,828
General Services	4,934	4,358	7,069
Repairs and Maintenance	9,701	13,461	12,551
Taxes, Insurance Premiums and Other Fees	2,677	1,641	1,533
Labor and Wages	1,398	566	1,220
Other Maintenance and Operating Expenses			
Advertising Expenses	84	81	92
Printing and Publication Expenses	376	624	780
Representation Expenses	1,645	3,547	3,074
Transportation and Delivery Expenses	180	46	347
Rent/Lease Expenses	43	43	43
Membership Dues and Contributions to Organizations	213	382	252
Subscription Expenses	109	299	200
Other Maintenance and Operating Expenses		2,560	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	104,244	125,722	143,018
TOTAL CURRENT OPERATING EXPENDITURES	482,728	482,826	589,061
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	57,091	103,948	119,093
Machinery and Equipment Outlay		11,000	30,000
TOTAL CAPITAL OUTLAYS	57,091	114,948	149,093
GRAND TOTAL	539,819	597,774	738,154

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
1)Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.20 [39.8%/33.3%]	1.19 42%/35.04%
2) Percentage change in number of graduates in priority programs	-5.59% (1,821)	7% (1,941)
Access of deserving but poor students to quality tertiary education increased		
1) Percentage change in number of students in priority programs awarded financial aid	S1% (2945)	5% (2,474)
2)Percentage change of students awarded financial aid who completed their degrees	-4.26%(876)	4.5% (986)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a)2 technologies for patenting	a)2 technologies applied for patenting
b) Patented or commercialized	0	b)2 technologies patented
c)Adopted by industry/small and medium enterprises/LGU/Community-based organizations	2 addt'l technologies adopted	c)2 additional technologies adopted
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	10	(5%) 26
Number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree program (Ph.D.) or	a) 58% (19)	a) 18% (20)
b) Publishing (investigative, or basic and applied scientific research) or	b) 0% (24)	b) 5% (39)
c) Producing technologies for commercialization or livelihood improvement	c) 0% (12)	c) 15% (15)
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	0% (2)	18% (20)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	12.7% (338)	12% (401)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates	3500	4069	4170
Average percentage passing and licensure exams by SUC graduates / national average percentage passing board program covered by SUC	110.8%	119.69%	119%
Percent of graduates who finished academic program according to the prescribed timeframe	87.9%	87.47%	86%
MFO 2: ADVANCED EDUCATION SERVICES			
Provision of Advanced Education Services			
Total number of graduates	70	221	145
Percentage of graduates engaged in employment within 6 months of graduation	100%	97.74%	100%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	85%	100%	100%
MFO 3: RESEARCH SERVICES			
Conduct of Research Services			
Percentage of research projects conducted or completed on schedule	85%		
Number of research studies completed in the last three years	90	119	91
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented.	10%	3.37%	37%
Percentage of research projects completed within the original project timeframe		90.76%	91%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
Number of persons trained weighted by the length of training	3624	3660	3567
Percentage of trainees who rate the training course as good or better	94%	100%	96%
Percentage of requests for training responded to within 3 days	60%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	59.29%	59.75%

2. Percentage of graduates (2 years prior) that are employed	43.64%	45.48%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	48.32%	49.09%
2. Percentage of undergraduate programs with accreditation	100%	50%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	1.61%	1.67%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	7.23%	7.04%
2. Percentage of accredited graduate programs	0%	0%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7
Output Indicators		
1. Number of research outputs completed within the year	33	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	2.52%	4.90%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	25
Output Indicators		
1. Number of trainees weighted by the length of training	3660	3700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	88.24%	90.48%

B.6. UNIVERSITY OF NORTHERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	369,237	532,962	579,132
General Fund	369,237	532,962	579,132
Automatic Appropriations	25,349	26,051	28,534
Retirement and Life Insurance Premiums	25,349	26,051	28,534
Continuing Appropriations	9,864	13,748	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	3,272		
R.A. No. 10717		1,386	
Unobligated Releases for MOOE			
R.A. No. 10651	6,592		
R.A. No. 10717		12,362	
Budgetary Adjustment(s)	78,675		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	59,868		
Pension and Gratuity Fund	18,807		
Total Available Appropriations	483,125	572,761	607,666
Unused Appropriations	(30,983)	(13,748)	
Unobligated Allotment	(30,983)	(13,748)	
TOTAL OBLIGATIONS	452,142	559,013	607,666

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	101,705,000	85,633,000	105,805,000
Regular	101,705,000	85,633,000	105,805,000
PS	79,872,000	63,841,000	74,593,000
MOOE	18,564,000	21,792,000	31,212,000
CO	3,269,000		
Support to Operations	13,970,000	13,976,000	111,183,000
Regular	13,970,000	13,976,000	16,203,000
PS	9,391,000	7,359,000	9,586,000
MOOE	4,579,000	6,617,000	6,617,000
Projects / Purpose			94,980,000
CO			94,980,000

Operations	282,021,000	304,819,000	390,678,000
Regular	282,021,000	304,819,000	336,565,000
PS	242,796,000	249,815,000	274,161,000
MOOE	39,225,000	55,004,000	62,404,000
Projects / Purpose			54,113,000
CO			54,113,000
Projects / Purpose	54,446,000	154,585,000	
MOOE		39,637,000	
CO	54,446,000	114,948,000	
TOTAL AGENCY BUDGET	452,142,000	559,013,000	607,666,000
Regular	397,696,000	404,428,000	458,573,000
PS	332,059,000	321,015,000	358,340,000
MOOE	62,368,000	83,413,000	100,233,000
CO	3,269,000		
Projects / Purpose	54,446,000	154,585,000	149,093,000
MOOE		39,637,000	
CO	54,446,000	114,948,000	149,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	598	598	598
Total Number of Filled Positions	546	543	543

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 579,132,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	225,215,000	47,139,000	54,113,000	326,467,000
ADVANCED EDUCATION PROGRAM	14,263,000	4,348,000		18,611,000
RESEARCH PROGRAM	7,346,000	6,091,000		13,437,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,794,000	4,826,000		8,620,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	329,806,000	100,233,000	149,093,000	579,132,000
Region I - Ilocos	329,806,000	100,233,000	149,093,000	579,132,000
TOTAL AGENCY BUDGET	329,806,000	100,233,000	149,093,000	579,132,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	70,386,000	31,212,000		101,598,000
100000100001000	General Management and Supervision	48,754,000	31,212,000		79,966,000
100000100002000	Administration of Personnel Benefits	21,632,000			21,632,000
Sub-total, General Administration and Support		70,386,000	31,212,000		101,598,000
200000000000000	Support to Operations	8,802,000	6,617,000	94,980,000	110,399,000
200000100001000	Auxiliary Services	8,802,000	6,617,000		15,419,000
	Project(s)				
	Locally-Funded Project(s)			94,980,000	94,980,000
200000200001000	Construction of Men's Dorm Annex, Phase III			42,000,000	42,000,000
200000200002000	Construction of Food Court			52,980,000	52,980,000
Sub-total, Support to Operations		8,802,000	6,617,000	94,980,000	110,399,000
300000000000000	Operations	250,618,000	62,404,000	54,113,000	367,135,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	225,215,000	47,139,000	54,113,000	326,467,000
310100000000000	HIGHER EDUCATION PROGRAM	225,215,000	47,139,000	54,113,000	326,467,000
310100100001000	Provision of Higher Education Services Including P18,361,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,139,000 for Tulong Dunong	225,215,000	47,139,000		272,354,000

	Project(s)				
	Locally-Funded Project(s)			54,113,000	54,113,000
310100200002000	Acquisition of Equipment for New Buildings			2,363,000	2,363,000
310100200003000	Construction of College of Teacher Education Laboratory and Academic Building			51,750,000	51,750,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,609,000	10,439,000		32,048,000
320100000000000	ADVANCED EDUCATION PROGRAM	14,263,000	4,348,000		18,611,000
320100100001000	Provision of Advanced Education Services	14,263,000	4,348,000		18,611,000
320200000000000	RESEARCH PROGRAM	7,346,000	6,091,000		13,437,000
320200100001000	Conduct of Research Services	7,346,000	6,091,000		13,437,000
330000000000000	00 : Community engagement increased	3,794,000	4,826,000		8,620,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,794,000	4,826,000		8,620,000
330100100001000	Provision of Extension Services	3,794,000	4,826,000		8,620,000
Sub-total, Operations		250,618,000	62,404,000	54,113,000	367,135,000
TOTAL NEW APPROPRIATIONS		P 329,806,000	P 100,233,000	P 149,093,000	P 579,132,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	187,298	217,092	237,787
Total Permanent Positions	187,298	217,092	237,787
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,467	12,768	13,032
Representation Allowance	252	252	252
Transportation Allowance	251	252	252
Clothing and Uniform Allowance	2,550	2,660	2,715
Honoraria	15,551	1,997	1,997
Mid-Year Bonus - Civilian	15,222	18,091	19,816
Year End Bonus	16,278	18,091	19,816
Cash Gift	2,661	2,660	2,715
Step Increment		1,327	594
Collective Negotiation Agreement	13,702		
Productivity Enhancement Incentive	2,604	2,660	2,715
Performance Based Bonus	6,206		
Total Other Compensation Common to All	87,744	60,758	63,904

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	46	451	414
Lump-sum for filling of Positions - Civilian	2,974	9,434	7,425
Total Other Compensation for Specific Groups	3,020	9,885	7,839
Other Benefits			
Retirement and Life Insurance Premiums	22,612	26,051	28,534
PAG-IBIG Contributions	630	639	651
PhilHealth Contributions	1,667	1,722	2,007
Employees Compensation Insurance Premiums	617	639	651
Retirement Gratuity		5	10,526
Loyalty Award - Civilian			345
Terminal Leave	18,998	2,512	3,681
Total Other Benefits	44,524	31,568	46,395
Non-Permanent Positions	9,473	1,712	2,415
TOTAL PERSONNEL SERVICES	332,059	321,015	358,340
Maintenance and Other Operating Expenses			
Travelling Expenses	3,074	3,774	3,774
Training and Scholarship Expenses	22,802	31,564	30,664
Supplies and Materials Expenses	15,408	17,173	22,473
Utility Expenses	12,795	17,967	21,567
Communication Expenses	1,101	1,964	6,484
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1		
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,002	912	912
General Services		113	363
Repairs and Maintenance	2,557	7,033	9,663
Financial Assistance/Subsidy		39,637	
Taxes, Insurance Premiums and Other Fees	500	300	2,050
Other Maintenance and Operating Expenses			
Advertising Expenses	142	137	137
Printing and Publication Expenses	293	220	220
Representation Expenses	1,453	1,536	1,536
Transportation and Delivery Expenses	160	2	2
Rent/Lease Expenses	84	14	14
Membership Dues and Contributions to Organizations	256	194	194
Subscription Expenses	560	330	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	62,368	123,050	100,233
TOTAL CURRENT OPERATING EXPENDITURES	394,427	444,065	458,573
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	54,533	103,948	146,730
Machinery and Equipment Outlay	3,182	1,000	2,363
Furniture, Fixtures and Books Outlay		10,000	
TOTAL CAPITAL OUTLAYS	57,715	114,948	149,093
GRAND TOTAL	452,142	559,013	607,666

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	164% (59.13/36.14)	1 (50/50)
Percentage change in number of graduates tracked who are employed in jobs related in their undergraduate programs	25% (500/2000)	25% (594/2377)
Percentage change in number of graduates in priority programs	54.85% (1295/2361)	38.37% (912/2377)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	21.94% (948/4320)	14.49% (1250/8625)
Percentage change in number of students awarded financial aid who completed their degrees	8.54% (81/948)	10% (125/1250)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	1	a. 2
b. Patent-in-process		b. 1
c. Patented or Commercialized;		c. -
d. Adopted by industry/small and medium enterprises/LGU/Community-based organizations		d. -
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals		5
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	71.43% (60/84)	a. -
b. Publishing (investigative, or basic and applied scientific research) or	38.38% (38/99)	b. -
c. producing technologies for commercialization		c. 2.22 (2/90)
Community engagement increased		
Percentage change in number of partnerships forged with LGUs, industry, small and medium enterprise, and local entrepreneurs in developing and implementing or using new technologies relevant to agro-industrial development		20%
Percentage of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement		3,200

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			

Total number of graduates	2,000	2,361	2,377
Percentage of total graduates that are in priority courses	51%	54.85%	38.37%
Average passing percentage of licensure exams by the SUC graduates or national average percentage passing across all disciplines covered by the SUC	1.52	1.64	100%
Percentage of programs accredited at Level 1	23.535%	100%	77.78%
Percentage of programs accredited at Level 2	29.41%	58.82%	36.36%
Percentage of programs accredited at Level 3	41.18%	58.33%	77.78%
Percentage of programs accredited at Level 4	0	0	12.50%
Percentage of graduates who finished academic program according to the prescribed timeframe	93.50%	93.6%	80%
MFO 2: ADVANCED EDUCATION SERVICES			
Provision of Advanced Education Services			
Total number of graduates	175	177	150
Percentage of graduates engaged in employment within 6 months after graduation	97.14%	97.98%	94%
Percentage of graduates who rate timeliness of education delivery or supervision as good or better	91.07%	99.44%	89%
MFO 3: RESEARCH SERVICES			
Conduct of Research Services			
Number of research studies completed	75	86	76
Percentage of research outputs published in a recognized referred journal or submitted for patenting/patented	13.06%	13.54%	
Percentage of research projects completed within the original project timeframe	69.33%	87.21%	69.74%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
Number of persons trained weighted by the length of training	5,200	5336.5	5,350
Percentage of trainees or clients who rate services rendered as good or better	89.29%	96.11%	91.38%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	91.07%	95.69%	92.50%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage increase in graduates of CHED-identified and RDC-identified priority programs	16%	16%
2. Percentage of first-time licensure exam-takers that pass the licensure exams	59.13%	60%

3. Percentage of graduates (2 years prior) that are employed	55%	55%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	63.47%	65%
2. Percentage of undergraduate programs with accreditation	97%	97%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator	New PI	0
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	5%	5%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	70%	70%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	83.33%	83.33%
RESEARCH PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of research outputs in the last three years utilized by the industry or by the other beneficiaries	25%	25%
2. Percentage increase in the number of research outputs completed within the year	8.86%	9%
3. Percentage increase in the number of research outputs published in internationally-refereed or CHED recognized journals in the last three (3) years by other beneficiaries	4%	4%
Output Indicators		
1. Number of research outputs completed within the year	86	87
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.54%	13.6%
3. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	5
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	40
Output Indicators		
1. Number of trainees weighted by the length of training	5,336.5	5,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	134	150
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		90%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION I - ILOCOS				
A.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	P 608,212,000	P 159,118,000	P 88,792,000	P 856,122,000
A.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	151,389,000	38,313,000	33,037,000	222,739,000
A.3. MARIANO MARCOS STATE UNIVERSITY	398,984,000	170,256,000	70,690,000	639,930,000
A.4. NORTH LUZON PHILIPPINES STATE COLLEGE	40,578,000	19,098,000	72,612,000	132,288,000
A.5. PANGASINAN STATE UNIVERSITY	413,687,000	143,018,000	149,093,000	705,798,000
A.6. UNIVERSITY OF NORTHERN PHILIPPINES	329,806,000	100,233,000	149,093,000	579,132,000
Sub Total, REGION I - ILOCOS	1,942,656,000	630,036,000	563,317,000	3,136,009,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,942,656,000	P 630,036,000	P 563,317,000	P 3,136,009,000

C. CORDILLERA ADMINISTRATIVE REGION (CAR)

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	162,806	215,204	182,060
General Fund	162,806	215,204	182,060
Automatic Appropriations	8,754	9,372	9,898
Retirement and Life Insurance Premiums	8,754	9,372	9,898
Continuing Appropriations	49,973	44,392	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	49,973		
R.A. No. 10717		40,694	
Unobligated Releases for MOOE			
R.A. No. 10717		3,698	
Budgetary Adjustment(s)	19,194		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,869		
Pension and Gratuity Fund	5,325		
Total Available Appropriations	240,727	268,968	191,958
Unused Appropriations	(76,193)	(44,392)	
Unobligated Allotment	(76,193)	(44,392)	
TOTAL OBLIGATIONS	164,534	224,576	191,958

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	19,063,000	27,511,000	28,756,000
Regular	19,063,000	27,511,000	28,756,000
PS	15,525,000	23,619,000	25,155,000
MOOE	3,538,000	3,892,000	3,601,000
Support to Operations	3,180,000	3,068,000	3,071,000
Regular	3,180,000	3,068,000	3,071,000
PS	2,686,000	2,430,000	2,477,000
MOOE	494,000	638,000	594,000
Operations	121,198,000	134,048,000	160,131,000
Regular	121,198,000	134,048,000	146,618,000
PS	99,919,000	95,963,000	101,280,000
MOOE	21,279,000	38,085,000	45,338,000

Projects / Purpose			13,513,000
CO			13,513,000
Projects / Purpose	21,093,000	59,949,000	
CO	21,093,000	59,949,000	
TOTAL AGENCY BUDGET	164,534,000	224,576,000	191,958,000
Regular	143,441,000	164,627,000	178,445,000
PS	118,130,000	122,012,000	128,912,000
MOOE	25,311,000	42,615,000	49,533,000
Projects / Purpose	21,093,000	59,949,000	13,513,000
CO	21,093,000	59,949,000	13,513,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	268	268	268
Total Number of Filled Positions	213	210	210

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 182,060,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	79,974,000	42,742,000	13,513,000	136,229,000
RESEARCH PROGRAM	6,551,000	1,354,000		7,905,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,299,000	1,242,000		7,541,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	119,014,000	49,533,000	13,513,000	182,060,000
Cordillera Administrative Region (CAR)	119,014,000	49,533,000	13,513,000	182,060,000
TOTAL AGENCY BUDGET	119,014,000	49,533,000	13,513,000	182,060,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	23,921,000	3,601,000		27,522,000
100000100001000	General Management and Supervision	16,853,000	3,601,000		20,454,000
100000100002000	Administration of Personnel Benefits	7,068,000			7,068,000
Sub-total, General Administration and Support		23,921,000	3,601,000		27,522,000
200000000000000	Support to Operations	2,269,000	594,000		2,863,000
200000100001000	Auxiliary Services	2,269,000	594,000		2,863,000
Sub-total, Support to Operations		2,269,000	594,000		2,863,000
300000000000000	Operations	92,824,000	45,338,000	13,513,000	151,675,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	79,974,000	42,742,000	13,513,000	136,229,000
310100000000000	HIGHER EDUCATION PROGRAM	79,974,000	42,742,000	13,513,000	136,229,000
310100100001000	Provision of Higher Education Services including P12,181,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,200,000 for Tulong Dunong	79,974,000	42,742,000		122,716,000
	Project(s)				
	Locally-Funded Project(s)			13,513,000	13,513,000
310100200002000	Construction of New VIT Building Phase 2			13,513,000	13,513,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	6,551,000	1,354,000		7,905,000
320200000000000	RESEARCH PROGRAM	6,551,000	1,354,000		7,905,000
320200100001000	Conduct of Research Services	6,551,000	1,354,000		7,905,000
330000000000000	00 : Community engagement increased	6,299,000	1,242,000		7,541,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,299,000	1,242,000		7,541,000
330100100001000	Provision of Extension Services	6,299,000	1,242,000		7,541,000
Sub-total, Operations		92,824,000	45,338,000	13,513,000	151,675,000
TOTAL NEW APPROPRIATIONS		P 119,014,000	P 49,533,000	P 13,513,000	P 182,060,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,975	78,106	82,472
Total Permanent Positions	84,975	78,106	82,472
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,184	5,208	5,040
Representation Allowance	509	108	168
Transportation Allowance	381	108	168
Clothing and Uniform Allowance	1,085	1,085	1,050
Honoraria	1,018	2,390	4,935
Overtime Pay	613		
Mid-Year Bonus - Civilian		6,508	6,873
Year End Bonus	5,935	6,508	6,873
Cash Gift	1,088	1,085	1,050
Step Increment		S16	206
Productivity Enhancement Incentive	1,067	1,085	1,050
Total Other Compensation Common to All	16,880	24,601	27,413
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	29	39	43
Lump-sum for filling of Positions - Civilian		7,995	7,068
Other Personnel Benefits	6,210	221	
Total Other Compensation for Specific Groups	6,239	8,255	7,111
Other Benefits			
Retirement and Life Insurance Premiums	8,754	9,372	9,898
PAG-IBIG Contributions	260	260	251
PhilHealth Contributions	763	691	752
Employees Compensation Insurance Premiums	259	260	251
Terminal Leave			201
Total Other Benefits	10,036	10,583	11,353
Non-Permanent Positions		467	563
TOTAL PERSONNEL SERVICES	118,130	122,012	128,912
Maintenance and Other Operating Expenses			
Travelling Expenses	1,992	882	1,181
Training and Scholarship Expenses	8,412	27,655	33,674
Supplies and Materials Expenses	5,132	1,960	1,910
Utility Expenses	2,393	1,285	1,138
Communication Expenses	304	442	393
Awards/Rewards and Prizes	17	33	30
Survey, Research, Exploration and Development Expenses		386	320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	60	133	121
Professional Services	2,469	1,197	977
General Services	1,724	1,285	1,141
Repairs and Maintenance	669	667	645
Taxes, Insurance Premiums and Other Fees	385	220	195
Other Maintenance and Operating Expenses			
Advertising Expenses	17		
Printing and Publication Expenses	226		5

Transportation and Delivery Expenses	125		5
Membership Dues and Contributions to Organizations	113		
Subscription Expenses	56		98
Other Maintenance and Operating Expenses	1,217	6,470	7,700
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	25,311	42,615	49,533
TOTAL CURRENT OPERATING EXPENDITURES	143,441	164,627	178,445
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	21,093	57,000	13,513
Machinery and Equipment Outlay		2,949	
TOTAL CAPITAL OUTLAYS	21,093	59,949	13,513
GRAND TOTAL	164,534	224,576	191,958

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	56%	71.90% (27% / 37.55%)
Percentage change in number of students awarded financial aid who completed their degrees	5% (84)	2.50% (82)
Percentage change in number of graduates in priority programs	1.48% (411)	0.49% (407)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10% (536)	9.65% (534)
Percentage change in number of students awarded financial aid who completed their degrees	4.5% (92)	2.27% (90)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	a) 1	a) 1

b) Applied in course instruction	b) 2	b) 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1
Percentage change in number of faculty engaged in research work applied in the following:		
a. Pursuing advanced research degree programs (Ph. D) or	a) 33.33% (4)	a) 33.33% (4)
b. Publishing (investigative or basic and applied scientific research) or	b) none	b) none
c. Producing technologies for commercialization or livelihood improvement	c) none	c) none
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	7.69% (14)	7.69% (14)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	.40% (259)	.40% (250)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education			
Percentage of Total Graduates that are in Priority Courses	69.05%	92.40%	72%
Average Passing Percentage of Licensure exams by the SUC Graduates/National Average Percentage Passing Across All Disciplines Covered by the SUC	72%	55.64%	75%
Percentage of Programs Accredited	43.48%	52.38%	46%
Percentage of Graduates who finished academic program according to the prescribed timeframe	67.42%	92.40%	70%
MFO 2: RESEARCH SERVICES			
Conduct of Research Services			
No. of Research Studies Completed	73	162	110
Percentage of Research Projects Completed in the last 3 years	31.25%	100% (175/175)	35%
Percentage of Research Outputs Presented in Local, Regional, National or International Fora	93.4%	100%	94%
Percentage of Research Projects Completed with the Original Project Timeframe	79.45%	99.38%	82%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
No. of Persons Trained Weighted by the length of training	1,250	1,983	1350

No. of Persons Provided with Technical Advice	415	1,244	450
Percentage of trainees who rate training course as good or better	58%	99.88%	65%
Percentage of Clients who rate advisory services as good or better	58%	100%	65%
Percentage of Requests for training responded to within 3 day of requests	58%	100%	65%
Percentage of Requests for technical advice responded to within 3 day of requests	45%	100%	60%
Percentage of Persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	99.72%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	55.64%	56.00%
2. Percentage change in number of students awarded financial aid who completed their degrees	80	5% (84)
3. Percentage change in number of graduates in priority program	405	1.48% (411)
Access of deserving but poor students to qualify tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	487	10% (536)
2. Percentage change in number of students awarded financial aid who completed their degrees	88	4.5% (92)
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of R&D outputs patented/ commercialized/ used by the industry or by the other beneficiaries		
a. Adopted by the industry/ small and medium enterprises/ LGU/ Community-based Organizations;	1	1
b. Applied in course instruction	1	2
2. Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	1
3. Percentage change in number of faculty engaged in research work applied in the following:		
a. Pursuing advanced research degree programs or	3	33.33% (4)
b. Publishing (investigative, or basic and applied scientific research) or	none	none
c. Producing technologies for commercialization or livelihood improvement	none	none
Community engagement increased		

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators		
1. Percentage change in number in partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	13	7.69%(14)
2. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	249	4.02% (259)

C.2. APAYAO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	126,838	161,337	169,389
General Fund	126,838	161,337	169,389
Automatic Appropriations	4,555	4,879	5,272
Retirement and Life Insurance Premiums	4,555	4,879	5,272
Continuing Appropriations	7,312	21,769	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	7,312		
R.A. No. 10717		12,693	
Unobligated Releases for MOOE			
R.A. No. 10717		9,076	
Budgetary Adjustment(s)	19,272		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	11,347		
Miscellaneous Personnel Benefits Fund	6,097		
Pension and Gratuity Fund	1,828		
Total Available Appropriations	157,977	187,985	174,661
Unused Appropriations	(34,201)	(21,769)	
Unreleased Appropriation	(33)		
Unobligated Allotment	(34,168)	(21,769)	
TOTAL OBLIGATIONS	123,776	166,216	174,661

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	19,054,000	33,444,000	35,005,000
Regular	19,054,000	33,444,000	35,005,000
PS	13,260,000	26,044,000	21,816,000
MOOE	5,788,000	7,400,000	13,189,000
FinEx	6,000		

Operations	59,867,000	72,823,000	139,656,000
Regular	59,867,000	72,823,000	93,526,000
PS	45,340,000	44,873,000	48,056,000
MOOE	14,527,000	27,950,000	45,470,000
Projects / Purpose			46,130,000
CO			46,130,000
Projects / Purpose	44,855,000	59,949,000	
CO	44,855,000	59,949,000	
TOTAL AGENCY BUDGET	123,776,000	166,216,000	174,661,000
Regular	78,921,000	106,267,000	128,531,000
PS	58,600,000	70,917,000	69,872,000
MOOE	20,315,000	35,350,000	58,659,000
FinEx	6,000		
Projects / Purpose	44,855,000	59,949,000	46,130,000
CO	44,855,000	59,949,000	46,130,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	123	123	123
Total Number of Filled Positions	107	103	103

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 169,389,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	44,058,000	38,653,000	46,130,000	128,841,000
RESEARCH PROGRAM		3,877,000		3,877,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,940,000		2,940,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	64,600,000	58,659,000	46,130,000	169,389,000
Cordillera Administrative Region (CAR)	64,600,000	58,659,000	46,130,000	169,389,000
TOTAL AGENCY BUDGET	64,600,000	58,659,000	46,130,000	169,389,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	20,542,000	13,189,000		33,731,000
100000100001000	General Management and Supervision	18,390,000	13,189,000		31,579,000
100000100002000	Administration of Personnel Benefits	2,152,000			2,152,000
Sub-total, General Administration and Support		20,542,000	13,189,000		33,731,000
300000000000000	Operations	44,058,000	45,470,000	46,130,000	135,658,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	44,058,000	38,653,000	46,130,000	128,841,000
310100000000000	HIGHER EDUCATION PROGRAM	44,058,000	38,653,000	46,130,000	128,841,000
310100100001000	Provision of Higher Education Services Including P 2,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P12,823,000 for Tulong Dunong	44,058,000	38,653,000		82,711,000
	Project(s)				
	Locally-Funded Project(s)			46,130,000	46,130,000
310100200001000	Construction of Four Storey Reinforced Concrete Building, Research and Development Building (Malama Conner Apayao) Phase II			10,000,000	10,000,000
310100200002000	Completion of Multi-Purpose Bjuilding (Enclosed Gymnasium with Classrooms and Shop/Shower room under Reinforced Concrete Bleachers) at Cubet, Malama, Conner, Apayao			13,000,000	13,000,000
310100200003000	Construction of BSHRM Building (Hotel and HRM Laboratories) Phase I (Cubet, Malama, Conner, Apayao)			20,000,000	20,000,000
310100200004000	Completion of ICT Building (Four Storey Reinforced Concrete Building) Phase III (San Isidro Sur, Luna, Apayao)			3,130,000	3,130,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		3,877,000		3,877,000
320200000000000	RESEARCH PROGRAM		3,877,000		3,877,000
320200100001000	Conduct of Research Services		3,877,000		3,877,000

330000000000000	00 : Community engagement increased		2,940,000		2,940,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,940,000		2,940,000
330100100001000	Provision of Extension Services		2,940,000		2,940,000
Sub-total, Operations		44,058,000	45,470,000	46,130,000	135,658,000
TOTAL NEW APPROPRIATIONS		P 64,600,000	P 58,659,000	P 46,130,000	P 169,389,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,347	40,653	43,927
Total Permanent Positions	42,347	40,653	43,927
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,514	2,544	2,472
Representation Allowance	168	168	168
Transportation Allowance	60	168	168
Clothing and Uniform Allowance	530	530	515
Honoraria	1,817	221	3,719
Overtime Pay	34		
Mid-Year Bonus - Civilian		3,387	3,660
Year End Bonus	2,933	3,387	3,660
Cash Gift	530	530	515
Step Increment		258	110
Productivity Enhancement Incentive	517	530	515
Total Other Compensation Common to All	9,103	11,723	15,502
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	94	146	146
Lump-sum for filling of Positions - Civilian	49	1,853	2,067
Other Personnel Benefits	6	889	
Total Other Compensation for Specific Groups	149	2,888	2,213
Other Benefits			
Retirement and Life Insurance Premiums	4,555	4,879	5,272
PAG-IBIG Contributions	127	127	123
PhilHealth Contributions	410	363	405
Employees Compensation Insurance Premiums	127	127	123
Retirement Gratuity		8,287	
Loyalty Award - Civilian			80
Terminal Leave	54	245	85
Total Other Benefits	5,273	14,028	6,088
Non-Permanent Positions	1,728	1,625	2,142
TOTAL PERSONNEL SERVICES	58,600	70,917	69,872

Maintenance and Other Operating Expenses			
Travelling Expenses	1,832	2,337	1,947
Training and Scholarship Expenses	4,638	14,628	16,425
Supplies and Materials Expenses	4,169	4,639	14,750
Utility Expenses	811	899	846
Communication Expenses	161	724	727
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		113	113
Professional Services	5,283	6,008	16,799
General Services	946	1,396	1,488
Repairs and Maintenance	552	1,319	2,959
Taxes, Insurance Premiums and Other Fees	125	497	650
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	299	1,021	563
Representation Expenses	437	893	461
Transportation and Delivery Expenses	36	60	50
Rent/Lease Expenses	776		456
Membership Dues and Contributions to Organizations	250	296	425
Other Maintenance and Operating Expenses		520	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,315	35,350	58,659
Financial Expenses			
Bank Charges	6		
TOTAL FINANCIAL EXPENSES	6		
TOTAL CURRENT OPERATING EXPENDITURES	78,921	106,267	128,531
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	44,855	58,949	46,130
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	44,855	59,949	46,130
GRAND TOTAL	123,776	166,216	174,661

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	59.49%	0.758 (25.51%/33.66%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	25%	30.00%

Percentage change in number of graduates in priority programs	95%	29.57% ((390-301)/301)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10%	18.83% increase ((2,000-1,683)/1,683)
Percentage change in number of students awarded financial aid who completed their degrees	25%	35.00%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries	5 17	a) Five (5) R & D outputs patented/commercialized/used by the industry or by other beneficiaries; b) Fifteen (1S) R & D outputs patented/commercialized applied in course instruction;
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	2	5
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	10%	a) 20.00% (12)
b. Publishing (investigative, or basic and applied scientific research) or	20%	b) 20.00% (25)
c. Producing technologies for commercialization or livelihood improvement	50%	c) 100.00% (4)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development		20.00% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement		7.00%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduate	375	300	390
% of Total graduates that are in Priority courses	100%	95%	100%
Average Passing % of Licensure Exams by the SUC graduates/ national ave % across all disciplines	43.51%	59.49%	76%
% of programs accredited at:Level 1	90%	86.67%	95%
% of programs accredited at: Level 2	70%	40%	70%
% of programs accredited at: Level 3			40%
% of graduates who finished academic program according to the prescribed timeframe	99%	100%	100%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

No. of Research studies completed	48	70	62
% of research Projects completed in the last 3 years	72.5%	100%	153
% of research outputs presented in Local	100%	116.67%	100
% of research outputs presented in Regional	100%	126.67%	100
% of research outputs presented in National	60%	90%	66
% of research outputs presented in International	100%	126.67%	100
% of Research projects completed within the original project time frame	100%	114.75%	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of Person trained weighted by the length of training	3230	3442	3480
No. of Person provided with technical advice	275	351	295
% of trainees who rate the training courses as good or better	100%	100%	100%
% of request for training responded to within 3 days of request	100%	100%	100%
% of request for technical advice that are responded to within 3 days of request	100%	100%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure examination	34.65%	36.30 %
2. Percentage of graduates (2 years prior) that are employed	69.00%	72.00%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	82.35%	100.00%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicators		
1. Percentage increase in the percentage of research and development outputs completed	0.00%	7.14%

2. Percentage increase in the percentage of research and development outputs disseminated	0.00%	15.00%
Output Indicators		
1. No. of research and development outputs completed within the last three years	70	75
2. Percentage of research and development outputs disseminated: Percentage of research outputs presented in national, regional, and international forums within the year	100.00%	100.00%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	7
Output Indicators		
1. Number of trainees weighted by the length of training	3442	3550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	13
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	490,313	630,657	583,108
General Fund	490,313	630,657	583,108
Automatic Appropriations	27,199	27,993	31,114
Retirement and Life Insurance Premiums	27,199	27,993	31,114
Continuing Appropriations	94,717	90,552	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	62,157		
R.A. No. 10717		59,574	
Unobligated Releases for MOOE			
R.A. No. 10651	32,560		
R.A. No. 10717		30,978	
Budgetary Adjustment(s)	44,488		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	43,214		
Pension and Gratuity Fund	1,274		
Total Available Appropriations	656,717	749,202	614,222
Unused Appropriations	(156,756)	(90,552)	
Unreleased Appropriation	(17,421)		
Unobligated Allotment	(139,335)	(90,552)	
TOTAL OBLIGATIONS	499,961	658,650	614,222

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	78,899,000	162,395,000	127,666,000
Regular	78,899,000	162,395,000	127,666,000
PS	56,426,000	128,730,000	88,452,000
MOOE	22,473,000	33,665,000	39,214,000
Support to Operations	29,771,000	37,256,000	40,949,000
Regular	29,771,000	37,256,000	40,949,000
PS	28,363,000	32,672,000	35,857,000
MOOE	1,408,000	4,584,000	5,092,000
Operations	391,291,000	344,051,000	445,607,000
Regular	391,291,000	344,051,000	388,844,000
PS	276,364,000	263,169,000	291,103,000
MOOE	51,428,000	80,882,000	97,741,000
CO	63,499,000		
Projects / Purpose			56,763,000
CO			56,763,000
Projects / Purpose		114,948,000	
CO		114,948,000	
TOTAL AGENCY BUDGET	499,961,000	658,650,000	614,222,000
Regular	499,961,000	543,702,000	557,459,000
PS	361,153,000	424,571,000	415,412,000
MOOE	75,309,000	119,131,000	142,047,000
CO	63,499,000		
Projects / Purpose		114,948,000	56,763,000
CO		114,948,000	56,763,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	769	769	769
Total Number of Filled Positions	674	696	696

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 583,108,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	223,807,000	70,622,000	56,763,000	351,192,000
ADVANCED EDUCATION PROGRAM	2,065,000	1,549,000		3,614,000
RESEARCH PROGRAM	39,239,000	22,638,000		61,877,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,737,000	2,932,000		4,669,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	384,298,000	142,047,000	56,763,000	583,108,000
Cordillera Administrative Region (CAR)	384,298,000	142,047,000	56,763,000	583,108,000
TOTAL AGENCY BUDGET	384,298,000	142,047,000	56,763,000	583,108,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	84,587,000	39,214,000		123,801,000
100000100001000	General Management and Supervision	42,924,000	39,214,000		82,138,000
100000100002000	Administration of Personnel Benefits	41,663,000			41,663,000
Sub-total, General Administration and Support		84,587,000	39,214,000		123,801,000
200000000000000	Support to Operations	32,863,000	5,092,000		37,955,000
200000100001000	Auxiliary Services	32,863,000	5,092,000		37,955,000
Sub-total, Support to Operations		32,863,000	5,092,000		37,955,000
300000000000000	Operations	266,848,000	97,741,000	56,763,000	421,352,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	223,807,000	70,622,000	56,763,000	351,192,000
310100000000000	HIGHER EDUCATION PROGRAM	223,807,000	70,622,000	56,763,000	351,192,000
310100100001000	Provision of Higher Education Services Including P 28,179,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 16,537,000 for Tulong Dunong	223,807,000	70,622,000		294,429,000

	Project(s)				
	Locally-Funded Project(s)			56,763,000	56,763,000
310100200001000	Completion of Human Kinetics Building			35,000,000	35,000,000
310100200002000	Completion of Academic Building (Buguias Campus)			10,000,000	10,000,000
310100200003000	Completion of BSU Bokod Laboratory Building			5,000,000	5,000,000
310100200004000	Construction of Animal Science Laboratory			6,763,000	6,763,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	41,304,000	24,187,000		65,491,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,065,000	1,549,000		3,614,000
320100100001000	Provision of Advanced Education Services	2,065,000	1,549,000		3,614,000
320200000000000	RESEARCH PROGRAM	39,239,000	22,638,000		61,877,000
320200100001000	Conduct of Research Services	39,239,000	22,638,000		61,877,000
330000000000000	OO : Community engagement increased	1,737,000	2,932,000		4,669,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,737,000	2,932,000		4,669,000
330100100001000	Provision of Extension Services	1,737,000	2,932,000		4,669,000
Sub-total, Operations		266,848,000	97,741,000	56,763,000	421,352,000
TOTAL NEW APPROPRIATIONS		P 384,298,000	P 142,047,000	P 56,763,000	P 583,108,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	244,074	233,272	259,280
Total Permanent Positions	244,074	233,272	259,280
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,394	16,272	16,704
Representation Allowance	1,221	252	252
Transportation Allowance	1,220	252	252
Clothing and Uniform Allowance	3,305	3,390	3,480
Honoraria	14,939	5,236	5,236
Overtime Pay	1,326		
Mid-Year Bonus - Civilian		19,439	21,607
Year End Bonus	16,752	19,439	21,607
Cash Gift	3,449	3,390	3,480

Step Increment		1,581	648
Collective Negotiation Agreement	15,319		
Productivity Enhancement Incentive	3,420	3,390	3,480
Total Other Compensation Common to All	77,345	72,641	76,746
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	104	480	958
Night Shift Differential Pay	124		
Lump-sum for filling of Positions - Civilian		48,243	17,001
Other Personnel Benefits	7,582	13,356	
Total Other Compensation for Specific Groups	7,810	62,079	17,959
Other Benefits			
Retirement and Life Insurance Premiums	27,199	27,993	31,114
PAG-IBIG Contributions	820	814	835
PhilHealth Contributions	1,979	2,033	2,312
Employees Compensation Insurance Premiums	817	814	835
Retirement Gratuity		19,640	21,269
Terminal Leave		3,616	3,393
Total Other Benefits	30,815	54,910	59,758
Non-Permanent Positions	1,109	1,669	1,669
TOTAL PERSONNEL SERVICES	361,153	424,571	415,412
Maintenance and Other Operating Expenses			
Travelling Expenses	3,006	6,683	6,883
Training and Scholarship Expenses	35,574	51,586	53,484
Supplies and Materials Expenses	16,436	17,405	27,425
Utility Expenses	4,186	7,314	7,315
Communication Expenses	967	2,421	3,206
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	149	162	180
Professional Services	865		1,438
General Services	1,457		2,500
Repairs and Maintenance	6,777	15,606	15,744
Taxes, Insurance Premiums and Other Fees	256		449
Labor and Wages	146		4,421
Other Maintenance and Operating Expenses			
Advertising Expenses	188	52	412
Printing and Publication Expenses	1,737	1,649	1,649
Representation Expenses	286		3,050
Transportation and Delivery Expenses		48	
Rent/Lease Expenses	9		
Membership Dues and Contributions to Organizations	353	860	860
Subscription Expenses	31		30
Other Maintenance and Operating Expenses	2,886	15,345	13,001
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	75,309	119,131	142,047
TOTAL CURRENT OPERATING EXPENDITURES	436,462	543,702	557,459
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,000	
Buildings and Other Structures	51,557	73,948	56,763
Machinery and Equipment Outlay	11,942	1,000	
Other Property Plant and Equipment Outlay		20,000	
TOTAL CAPITAL OUTLAYS	63,499	114,948	56,763
GRAND TOTAL	499,961	658,650	614,222

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.36% (74.73/54.86)	1.67 (67/40.12)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	7.89% (205)	5.74 (200)
Percentage change in number of graduates in priority programs	11.01% (1949)	1.40% (1,958)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	56.79% (2148)	-45.06% (1,558)*
Percentage change in number of students awarded financial aid who completed their degrees	80.65% (280)	-37.05% (282)**
Higher education research improved to promote economic productivity and innovation :		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) applied for patenting	9	a) 11
b) patented or commercialized	7	b) 5
c) adopted by industry/small or medium enterprises/LGU/community-based organizations	4	c) 45
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized refereed journals	29	36
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph.D) or	18	a) 12.82% (44)
b) publishing (investigative or basic and applied scientific research) or	30	b) 5.26% (40)
c) producing technologies for commercialization or livelihood improvements	20	c) 4% (26)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local enterpreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	8	12.5% (11)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	80	15% (4,055)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates	1,484	1,790	
% of total graduates that are in priority courses	100%	100%	
Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	67%	136.20%	
% of programs accredited	100% (17/17)	100% (16/16)	
% of graduates who finished their academic program according to the prescribed timeframe	81.50%	84.63%	
Total Number of Graduates - Tech/Voc		129	5
Total Number of Graduates - Pre-Baccalaureate		229	253
Total Number of Graduates - Baccalaureate		1373	1399
Total Number of Graduates - Post-Baccalaureate		59	165
Percentage of Total Graduates that is in Priority Courses - Tech/Voc		100% (129/129)	100% (5/5)
Percentage of total Graduates that is in Priority Courses - Pre-Baccalaureate		100% (229/229)	100% (253/253)
Percentage of total Graduates that is in Priority Courses - Baccalaureate		100% (1373/1373	100% (1399/1399)
Percentage of total Graduates that is in Priority Courses - Pre-Baccalaureate		100% (59/59)	100% (165/165)
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Agriculture, Forestry, Fisheries		103.95%	45%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Education Science and Teacher Training		138.13%	85%
Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC - Engineering, Technology and IT		74.40%	41%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Medical and Allied		129.94%	80%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Other Fields		119.47%	84%

Percentage of program accredited - Level 1 Baccalaureate		100% (3/3)	100% (3/3)
Percentage of program accredited - Level 2 Baccalaureate		100% (2/2)	100% (3/3)
Percentage of program accredited - Level 3 Baccalaureate		100% (11/11)	100% (11/11)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Tech/Voc		92.81%(129/139)	60% (3/5)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Pre-Baccalaureate		97.03%(229/236)	90% (227/253)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Baccalaureate		82%(1373/1677)	87% (1219/1399)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Post Baccalaureate		93.65%(59/63)	84% (139/165)

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total Number of Graduates - Masters	125	137	125
Total Number of Graduates - PhD		22	11
Percentage of total graduates that are in priority course - Masters	83% (125/150)	100%(137/137)	100% (125/125)
% of programs accredited - Level 1	100% (18/18)	38.89% (7/18)	
% of programs accredited - Level 2	40% (2/5)	280% (14/5)	
% of programs accredited - Level 3	100% (10/10)	100% (10/10)	
% of graduates who finished their academic program according to the prescribed time	81% (101/125)	82.81%(159/192)	
Percentage of total graduates that are in priority course - PhD		100%(22/22)	100% (11/11)
Percentage of Program Accredited - Level 1, Masters		46.67%(7/15)	100% (6/6)
Percentage of Program Accredited - Level 2, Masters		500% (10/2)	100% (10/10)
Percentage of Program Accredited - Level 2, PhD		133.33%(4/3)	100% (4/4)
Percentage of Program Accredited - Level 3, Masters		100%(8/8)	100% (8/8)
Percentage of Program Accredited - Level 3,PhD		100% (2/2)	100% (2/2)
Percentage of graduates who finished academic program according to the prescribed time - Masters		82.53%(137/166)	100% (125/125)
Percentage of graduates who finished academic program according to the prescribed time - PhD		84.62% (22/26)	82% (9/11)

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of Research Studies Completed	55	50	65
Percentage of Research Projects Completed in the Last 3 Years	48.57% (51/105)	100% (94/94)	49% (32/65)

Percentage of Research Output Published in a Recognized Journal and/or Submitted for Patenting or Patented/UM	78.18% (43/55)	80% (40/50)	75% (28/37)
% of Research Project Completed within the Original Project Timeframe	75.24% (79/105)	100% (94/94)	
Percentage of Research Projects conducted and completed on schedule			75% (49/65)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
Number of persons trained weighted by length of training	9,000	10,320	9000
Number of persons provided with technical advice	250	1,595	900
Percentage of trainees who rate training course as good or better	80% (7200/9000)	100%10320/10320	90% (8100/9000)
Percentage of clients who rate the advisory services as good or better	50% (125/250)	100%(1595/1595)	70% (630/900)
Percentage of Request for training responded to within 3 days of request	50% (125/250)	100%10320/10320	100% (9000/9000)
Percentage of requests for Technical advice responded within 3 days of request	50% (4500/9000)	100%(1595/1595)	100% (900/900)
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	50% (4625/9250)	100%11915/11915	70% (6929/9900)
Number of LGUs assisted	8	9	9

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	74.73%	76.13%
2. Percentage of graduates (2 years prior) that are employed	62.05%	65.00%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	79.84%	81.51%
2. Percentage of undergraduate programs with accreditation	73.91%	73.91%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	68.75%	75.00%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		

c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	96.88%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	10
Output Indicators		
1. Number of research outputs completed within the year	55	57
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	52%	53%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	11
Output Indicators		
1. Number of trainees weighted by the length of training	11,544	11,650
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	7
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	93%	94%

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	246,711	315,343	386,950
General Fund	246,711	315,343	386,950
Automatic Appropriations	11,809	12,616	15,595
Retirement and Life Insurance Premiums	11,809	12,616	15,595
Continuing Appropriations		16,045	
Unobligated Releases for Capital Outlays R.A. No. 10717		389	
Unobligated Releases for MOOE R.A. No. 10717		15,656	

Budgetary Adjustment(s)	111,588		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	83,355		
Miscellaneous Personnel Benefits Fund	18,443		
Pension and Gratuity Fund	9,790		
Total Available Appropriations	370,108	344,004	402,545
Unused Appropriations	(29,449)	(16,045)	
Unreleased Appropriation	(10,934)		
Unobligated Allotment	(18,515)	(16,045)	
TOTAL OBLIGATIONS	340,659	327,959	402,545

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	37,921,000	53,920,000	47,638,000
Regular	37,921,000	53,920,000	47,638,000
PS	30,946,000	45,261,000	35,557,000
MOOE	6,975,000	8,659,000	12,081,000
Operations	181,327,000	181,629,000	354,907,000
Regular	181,327,000	181,629,000	233,352,000
PS	130,860,000	121,615,000	157,374,000
MOOE	50,467,000	60,014,000	75,978,000
Projects / Purpose			121,555,000
CO			121,555,000
Projects / Purpose	121,411,000	92,410,000	
MOOE		5,000,000	
CO	121,411,000	87,410,000	
TOTAL AGENCY BUDGET	340,659,000	327,959,000	402,545,000
Regular	219,248,000	235,549,000	280,990,000
PS	161,806,000	166,876,000	192,931,000
MOOE	57,442,000	68,673,000	88,059,000
Projects / Purpose	121,411,000	92,410,000	121,555,000
MOOE		5,000,000	
CO	121,411,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	377	380	380
Total Number of Filled Positions	301	340	340

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 386,950,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	140,805,000	65,957,000	121,555,000	328,317,000
ADVANCED EDUCATION PROGRAM	789,000	793,000		1,582,000
RESEARCH PROGRAM	1,300,000	6,987,000		8,287,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	2,241,000		3,578,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	177,336,000	88,059,000	121,555,000	386,950,000
Cordillera Administrative Region (CAR)	177,336,000	88,059,000	121,555,000	386,950,000
TOTAL AGENCY BUDGET	177,336,000	88,059,000	121,555,000	386,950,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	33,105,000	12,081,000		45,186,000
100000100001000	General Management and Supervision	27,887,000	12,081,000		39,968,000
100000100002000	Administration of Personnel Benefits	5,218,000			5,218,000
Sub-total, General Administration and Support		33,105,000	12,081,000		45,186,000
300000000000000	Operations	144,231,000	75,978,000	121,555,000	341,764,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	140,805,000	65,957,000	121,555,000	328,317,000
310100000000000	HIGHER EDUCATION PROGRAM	140,805,000	65,957,000	121,555,000	328,317,000
310100100001000	Provision of Higher Education Services Including P12,726,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,900,000 for Tulong Dunong	140,805,000	65,957,000		206,762,000

	Project(s)				
	Locally-Funded Project(s)			121,555,000	121,555,000
310100200001000	Completion of Hotel and Restaurant Management Building- Lagawe Campus			13,000,000	13,000,000
310100200002000	Construction of Library cum Multipurpose Building- Tinoc Campus			15,000,000	15,000,000
310100200003000	Construction of Student Service Center- Aguinaldo Campus			3,000,000	3,000,000
310100200004000	Construction of Engineering and IT Instructional Laboratory Building- Potia Campus			16,000,000	16,000,000
310100200005000	Construction of Agricultural Classroom and Laboratory Building- Hapao Campus			10,000,000	10,000,000
310100200006000	Construction of Covered Court & Bleachers for the Physical Education of Faculty and Students- Main Campus			15,000,000	15,000,000
310100200007000	Construction of Engineering Building- Lagawe Campus			15,000,000	15,000,000
310100200008000	Construction of Gymnasium- Hapao Campus			6,000,000	6,000,000
310100200009000	Establishment of Ramp Entry of the Office of Student Affairs Services- Main Campus			150,000	150,000
310100200010000	Construction of the College of Business and Management Building- Lagawe Campus			15,000,000	15,000,000
310100200011000	Enhancement of Open Gymnasium- Tinoc Campus			2,000,000	2,000,000
310100200012000	Construction of 600 meters Access Road- Aguinaldo Campus			2,000,000	2,000,000
310100200013000	Construction of BSHRM Hostel and Laboratory Building- Potia Campus			3,905,000	3,905,000
310100200014000	Construction of Open Gym- Aguinaldo Campus			5,500,000	5,500,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,089,000	7,780,000		9,869,000
320100000000000	ADVANCED EDUCATION PROGRAM	789,000	793,000		1,582,000
320100100001000	Provision of Advanced Education Services	789,000	793,000		1,582,000
320200000000000	RESEARCH PROGRAM	1,300,000	6,987,000		8,287,000
320200100001000	Conduct of Research Services	1,300,000	6,987,000		8,287,000
330000000000000	OO : Community engagement increased	1,337,000	2,241,000		3,578,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	2,241,000		3,578,000
330100100001000	Provision of Extension Services	1,337,000	2,241,000		3,578,000
Sub-total, Operations		144,231,000	75,978,000	121,555,000	341,764,000
TOTAL NEW APPROPRIATIONS		P 177,336,000	P 88,059,000	P 121,555,000	P 386,950,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,820	105,142	129,951
Total Permanent Positions	113,820	105,142	129,951
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,537	6,648	8,160
Representation Allowance	1,361	240	240
Transportation Allowance	1,241	240	240
Clothing and Uniform Allowance	1,385	1,385	1,700
Honoraria	5,563	3,662	3,662
Overtime Pay	108		
Mid-Year Bonus - Civilian		8,762	10,829
Year End Bonus	7,577	8,762	10,829
Cash Gift	1,385	1,385	1,700
Step Increment		671	326
Productivity Enhancement Incentive	1,431	1,385	1,700
Total Other Compensation Common to All	26,588	33,140	39,386
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	81	91	762
Lump-sum for filling of Positions - Civilian	5,054	9,507	4,343
Other Personnel Benefits	2,789	991	
Total Other Compensation for Specific Groups	7,924	10,589	5,105
Other Benefits			
Retirement and Life Insurance Premiums	11,809	12,616	15,595
PAG-IBIG Contributions	332	332	408
PhilHealth Contributions	860	879	1,203
Employees Compensation Insurance Premiums	328	332	408
Retirement Gratuity		2,514	
Loyalty Award - Civilian	145		
Terminal Leave		1,332	875
Total Other Benefits	13,474	18,005	18,489
TOTAL PERSONNEL SERVICES	161,806	166,876	192,931
Maintenance and Other Operating Expenses			
Travelling Expenses	1,875	2,678	2,574
Training and Scholarship Expenses	12,581	37,679	35,664
Supplies and Materials Expenses	8,009	10,445	25,367
Utility Expenses	2,099	2,162	4,966
Communication Expenses	855	1,313	2,353
Survey, Research, Exploration and Development Expenses	77	155	305
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	185	185
Professional Services	7,104	6,113	7,538
General Services	1,254	1,367	1,252
Repairs and Maintenance	22,776	5,240	6,145
Taxes, Insurance Premiums and Other Fees			130
Labor and Wages	150	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses			65
Printing and Publication Expenses		5,000	

Representation Expenses			605
Membership Dues and Contributions to Organizations	172	351	300
Subscription Expenses	2	21	110
Other Maintenance and Operating Expenses	308	764	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	57,442	73,673	88,059
TOTAL CURRENT OPERATING EXPENDITURES	219,248	240,549	280,990
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		500	2,000
Infrastructure Outlay		2,000	
Buildings and Other Structures	121,411	78,410	119,555
Machinery and Equipment Outlay		6,500	
TOTAL CAPITAL OUTLAYS	121,411	87,410	121,555
GRAND TOTAL	340,659	327,959	402,545

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	129%	150%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	35.67% (2014 Batch)	25%
Percentage change in number of graduates in priority programs	16% (84%-68%)	200(300)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	15%	2
Percentage change in number of students awarded financial aid who completed their degrees	2%	2.5%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Applied for Patenting	39	a) 4

b) Patented or commercialized	11	b) -
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	5	25
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	5%	a. (25)
b. Publishing (pedagogical, instructional, investigative or basic and applied scientific research)	3%	b. 66.66 (25)
c. Producing technologies for commercialization or livelihood improvement	0%	c. 20
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development(No. of active partnership with other institutions with BOR confirmation)	381% (124)	2 (47)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	31.58% (5958)	2.91 (4425)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of higher education services			
Total Number of Graduates	1,020	2093	1000
Percentage of Total Graduates that are in Priority Courses	68%	71%	30%
Average of Passing Percentage of Licesure Examination by the SUCs Graduates/National Average Percentage Passing Across All Disciplines covered by the SUC	180%	129%	120%
Percentage of Programs Accredited	68%	73%	70%
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe	74%	84%	75%
MFO 2: RESEARCH SERVICES			
Provision of research services			
Number of Research Studies Completed in the Last Three Years	60	85	105
Percentage of Research Outputs Published in Recognized Journal in the Last Three Years	51%	63%	66
Percentage of Research Projects Completed with the Original Project Timeframe. (Current Year Only)	100%	100%	100

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of extension services

Number of Persons Trained Weighted by the Length of Training	5,100	6333.75	5350
Number of Persons Provided with Technical Advice	890	1155	950
Percentage of Trainees who Rate the Training Course as Good or Better	90%	100%	96
Percentage of Clients who Rate the Advisory Services as Good or Better	88%	94%	98
Percentage of Requests for Training Responded to within 3 Days of Request	88%	100%	100
Percentage of Requests for Technical Advice that are Responded to within 3 Days	71%	99%	100
Percentage of Persons who Receive Training or Advisory who Rate Timeliness of Service Delivery as Good or Better	88%	100%	96

MFO 4: ADVANCED EDUCATION SERVICES

Provision of advanced education services

Total Number of Graduates	345
Percentage of Total Graduates that are in Priority Courses	83
Percentage of Programs Accredited	89

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	69.56%	70%
2. Percentage of graduates (2 years prior) that are employed	35.67 (2014 Batch)	36% (Batch 2015)
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	3111	3500
2. Percentage of undergraduate programs with accreditation	71% (22/31)	71% (22/31)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	7% (1/14)	14% (2/14)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	21% (3/14)	21% (3/14)

c. producing technologies for commercialization or livelihood improvement	0%	7% (1/14)
d. whose research work resulted in an extension program	0%	7% (1/14)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	89% (8/9)	100% (9/9)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	138% (50-21= 29/21 x 100%)	138% (29/21)
Output Indicators		
1. Number of research outputs completed within the year	34	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15% (5/34)	16%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	124	124
Output Indicators		
1. Number of trainees weighted by the length of training	6002.8	6002.8
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	98%	98%

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	176,532	258,434	205,241
General Fund	176,532	258,434	205,241
Automatic Appropriations	8,688	9,763	11,159
Retirement and Life Insurance Premiums	8,688	9,763	11,159
Continuing Appropriations		41,988	
Unobligated Releases for Capital Outlays R.A. No. 10717		39,911	
Unobligated Releases for MOOE R.A. No. 10717		2,077	

Budgetary Adjustment(s)	25,694		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,495		
Pension and Gratuity Fund	10,199		
Total Available Appropriations	210,914	310,185	216,400
Unused Appropriations	(41,988)	(41,988)	
Unreleased Appropriation	(21)		
Unobligated Allotment	(41,967)	(41,988)	
TOTAL OBLIGATIONS	168,926	268,197	216,400

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	33,032,000	40,687,000	47,892,000
Regular	33,032,000	40,687,000	47,892,000
PS	27,353,000	34,150,000	40,571,000
MOOE	S,679,000	6,537,000	7,321,000
Support to Operations	520,000	614,000	774,000
Regular	520,000	614,000	774,000
MOOE	520,000	614,000	774,000
Operations	120,799,000	123,486,000	167,734,000
Regular	120,799,000	123,486,000	140,072,000
PS	98,290,000	90,759,000	104,932,000
MOOE	22,509,000	32,727,000	35,140,000
Projects / Purpose			27,662,000
CO			27,662,000
Projects / Purpose	14,575,000	103,410,000	
CO	14,575,000	103,410,000	
TOTAL AGENCY BUDGET	168,926,000	268,197,000	216,400,000
Regular	154,351,000	164,787,000	188,738,000
PS	125,643,000	124,909,000	145,503,000
MOOE	28,708,000	39,878,000	43,235,000
Projects / Purpose	14,575,000	103,410,000	27,662,000
CO	14,575,000	103,410,000	27,662,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	304	304	304
Total Number of Filled Positions	191	191	191

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 205,241,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	95,759,000	25,544,000	27,662,000	148,965,000
RESEARCH PROGRAM		7,080,000		7,080,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,516,000		2,516,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	134,344,000	43,235,000	27,662,000	205,241,000
Cordillera Administrative Region (CAR)	134,344,000	43,235,000	27,662,000	205,241,000
TOTAL AGENCY BUDGET	134,344,000	43,235,000	27,662,000	205,241,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	38,585,000	7,321,000		45,906,000
100000100001000	General Management and Supervision	25,609,000	7,321,000		32,930,000
100000100002000	Administration of Personnel Benefits	12,976,000			12,976,000
Sub-total, General Administration and Support		38,585,000	7,321,000		45,906,000

200000000000000	Support to Operations		774,000		774,000
200000100001000	Auxiliary Services		774,000		774,000
Sub-total, Support to Operations			774,000		774,000
300000000000000	Operations	95,759,000	35,140,000	27,662,000	158,561,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	95,759,000	25,544,000	27,662,000	148,965,000
310100000000000	HIGHER EDUCATION PROGRAM	95,759,000	25,544,000	27,662,000	148,965,000
310100100001000	Provision of Higher Education Services Including P12,059,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,648,000 for Tulong Dunong	95,759,000	25,544,000		121,303,000
	Project(s)				
	Locally-Funded Project(s)			27,662,000	27,662,000
310100200018000	Construction of Four Storey Academic Building- Phase II-Bulanao Campus			27,662,000	27,662,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,080,000		7,080,000
320200000000000	RESEARCH PROGRAM		7,080,000		7,080,000
320200100001000	Conduct of Research Services		7,080,000		7,080,000
330000000000000	00 : Community engagement increased		2,516,000		2,516,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,516,000		2,516,000
330100100001000	Provision of Extension Services		2,516,000		2,516,000
Sub-total, Operations		95,759,000	35,140,000	27,662,000	158,561,000
TOTAL NEW APPROPRIATIONS		P 134,344,000	P 43,235,000	P 27,662,000	P 205,241,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,287	81,360	92,987
Total Permanent Positions	77,287	81,360	92,987
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,368	4,464	4,584
Representation Allowance	120	240	240
Transportation Allowance	120	240	240

Clothing and Uniform Allowance	910	930	955
Honoraria	2,864	2,864	2,864
Mid-Year Bonus - Civilian		6,780	7,749
Year End Bonus	11,543	6,780	7,749
Cash Gift	910	930	955
Step Increment		477	232
Collective Negotiation Agreement	4,001		
Productivity Enhancement Incentive	910	930	955
Performance Based Bonus	2,009		
Total Other Compensation Common to All	27,755	24,635	26,523
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	327	170	340
Lump-sum for filling of Positions - Civilian		5,840	12,946
Other Personnel Benefits		1,317	
Total Other Compensation for Specific Groups	327	7,327	13,286
Other Benefits			
Retirement and Life Insurance Premiums	8,688	9,763	11,159
PAG-IBIG Contributions	218	223	229
PhilHealth Contributions	575	600	705
Employees Compensation Insurance Premiums	218	223	229
Terminal Leave	10,220	423	30
Total Other Benefits	19,919	11,232	12,352
Non-Permanent Positions	355	355	355
TOTAL PERSONNEL SERVICES	125,643	124,909	145,503
Maintenance and Other Operating Expenses			
Travelling Expenses	1,879	2,131	2,131
Training and Scholarship Expenses	12,611	19,347	17,913
Supplies and Materials Expenses	1,780	4,418	6,140
Utility Expenses	1,866	2,151	2,876
Communication Expenses	960	1,299	1,792
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	240	248	248
Professional Services	3,826	3,826	5,040
Repairs and Maintenance	1,440	1,699	2,336
Taxes, Insurance Premiums and Other Fees	250	250	250
Other Maintenance and Operating Expenses			
Advertising Expenses	100	210	210
Printing and Publication Expenses	666	1,121	1,121
Representation Expenses	1,910	1,966	1,966
Transportation and Delivery Expenses	272	304	304
Rent/Lease Expenses	40	40	40
Membership Dues and Contributions to Organizations	800	500	500
Subscription Expenses	68	368	368
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,708	39,878	43,235
TOTAL CURRENT OPERATING EXPENDITURES	154,351	164,787	188,738
Capital Outlays			
Other Infrastructure Assets		3,000	
Property, Plant and Equipment Outlay			
Land Outlay		2,000	
Buildings and Other Structures	14,575	91,910	27,662
Machinery and Equipment Outlay		1,000	
Transportation Equipment Outlay		5,500	
TOTAL CAPITAL OUTLAYS	14,575	103,410	27,662
GRAND TOTAL	168,926	268,197	216,400

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing board programs covered by the SUC	105% (320.72/306.54%)	107% (327.99% / 306.54%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1.25% (45%)	1.33% (51%)
Percentage change in number of graduates in priority programs	2.45% (251)	2.79% (258)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	14.92% (1109)	14.97% (1,275)
Percentage change of students awarded financial aid who completed their degrees	2.63% (156)	3.21% (161)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries	25% (5)	40% (7)
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	25% (5)	40% (7)
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	25% (5)	40% (7)
b. Publishing (investigative or basic and applied scientific research) or	30% (52)	19.23% (62)
c. Producing technologies for commercialization or livelihood improvement	10% (11)	18.18% (13)
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	100% (2)	100% (4)

Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	11.11% (40)	12.50% (45)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provisions of Higher Education Services			
Total number of graduates in mandated and priority programs	794	777	804
MFO 2: RESEARCH SERVICES			
Conduct of Research Services			
Number of research studies completed	44	68	54
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
Number of training days provided	51	62	55
Number of technical advisories undertaken	21	28	24
Number of people trained	2,455	2709	2700

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	54.47%	55%
2. Percentage of graduates (2 years prior) that are employed	40.31%	41%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	84.99%	85%
2. Percentage of undergraduate programs with accreditation	71.42%	72%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10
Output Indicators		
1. Number of research outputs completed within the year	74	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	32.43%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	10
Output Indicators		
1. Number of trainees weighted by the length of training	55	55
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	38
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	85%

C.6. MOUNTAIN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	190,619	275,780	279,543
General Fund	190,619	275,780	279,543
Automatic Appropriations	8,265	9,206	9,966
Retirement and Life Insurance Premiums	8,265	9,206	9,966
Continuing Appropriations	1,831	31,665	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,043		
R.A. No. 10717		18,204	
Unobligated Releases for MOOE			
R.A. No. 10651	788		
R.A. No. 10717		13,461	
Budgetary Adjustment(s)	15,670		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,204		
Pension and Gratuity Fund	1,466		
Total Available Appropriations	216,385	316,651	289,509
Unused Appropriations	(38,945)	(31,665)	
Unreleased Appropriation	(5,975)		
Unobligated Allotment	(32,970)	(31,665)	
TOTAL OBLIGATIONS	177,440	284,986	289,509

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	45,260,000	51,955,000	65,505,000
Regular	45,260,000	51,955,000	65,505,000
PS	33,731,000	39,457,000	45,099,000
MOOE	11,529,000	12,498,000	20,406,000
Operations	132,180,000	119,621,000	224,004,000
Regular	132,180,000	119,621,000	146,973,000
PS	74,169,000	80,226,000	89,186,000
MOOE	19,455,000	39,395,000	57,787,000
CO	38,556,000		
Projects / Purpose			77,031,000
CO			77,031,000
Projects / Purpose		113,410,000	
CO		113,410,000	
TOTAL AGENCY BUDGET	177,440,000	284,986,000	289,509,000
Regular	177,440,000	171,576,000	212,478,000
PS	107,900,000	119,683,000	134,285,000
MOOE	30,984,000	51,893,000	78,193,000
CO	38,556,000		
Projects / Purpose		113,410,000	77,031,000
CO		113,410,000	77,031,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	202	207	207

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 279,543,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	80,804,000	52,854,000	77,031,000	210,689,000
RESEARCH PROGRAM	665,000	2,995,000		3,660,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,938,000		1,938,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	124,319,000	78,193,000	77,031,000	279,543,000
Cordillera Administrative Region (CAR)	124,319,000	78,193,000	77,031,000	279,543,000
TOTAL AGENCY BUDGET	124,319,000	78,193,000	77,031,000	279,543,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	42,850,000	20,406,000		63,256,000
100000100001000	General Management and Supervision	27,965,000	20,406,000		48,371,000
100000100002000	Administration of Personnel Benefits	14,885,000			14,885,000
Sub-total, General Administration and Support		42,850,000	20,406,000		63,256,000
300000000000000	Operations	81,469,000	57,787,000	77,031,000	216,287,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	80,804,000	52,854,000	77,031,000	210,689,000
310100000000000	HIGHER EDUCATION PROGRAM	80,804,000	52,854,000	77,031,000	210,689,000
310100100001000	Provision of Higher Education Services Including P11,090,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P15,981,000 for Tulong Dunong	80,804,000	52,854,000		133,658,000
	Project(s)				
	Locally-Funded Project(s)			77,031,000	77,031,000
310100200001000	Completion of Multi-Purpose Technology Cum Center for Mathematics and Computing Sciences Building			30,000,000	30,000,000
310100200002000	Construction of Three-Storey Student Center			6,000,000	6,000,000
310100200003000	Construction of Four-Storey Engineering and Technology Building - Phase II			20,000,000	20,000,000
310100200004000	Construction of Access Road and Perimeter Fencing of Newly Acquired Lot			18,590,000	18,590,000
310100200005000	Construction of Agriculture Academic Building - Phase II			2,441,000	2,441,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	665,000	2,995,000		3,660,000
320200000000000	RESEARCH PROGRAM	665,000	2,995,000		3,660,000
320200100001000	Conduct of Research Services	665,000	2,995,000		3,660,000
330000000000000	00 : Community engagement increased		1,938,000		1,938,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,938,000		1,938,000
330100100001000	Provision of Extension Services		1,938,000		1,938,000
Sub-total, Operations		81,469,000	57,787,000	77,031,000	216,287,000
TOTAL NEW APPROPRIATIONS		P 124,319,000	P 78,193,000	P 77,031,000	P 279,543,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,077	76,720	83,049
Total Permanent Positions	68,077	76,720	83,049
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,766	4,944	4,968
Representation Allowance	359	180	180
Transportation Allowance	239	180	180
Clothing and Uniform Allowance	1,000	1,030	1,035
Honoraria	1,733	974	2,476
Overtime Pay	298		
Mid-Year Bonus - Civilian		6,393	6,921
Year End Bonus	11,616	6,393	6,921
Cash Gift	978	1,030	1,035
Step Increment		496	208
Productivity Enhancement Incentive	960	1,030	1,035
Performance Based Bonus	2,738		
Total Other Compensation Common to All	24,687	22,650	24,959
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	162	175	175
Lump-sum for filling of Positions - Civilian		4,484	7,443
Other Personnel Benefits	2,774	1,535	
Total Other Compensation for Specific Groups	2,936	6,194	7,618
Other Benefits			
Retirement and Life Insurance Premiums	8,265	9,206	9,966
PAG-IBIG Contributions	239	248	248
PhilHealth Contributions	730	659	755
Employees Compensation Insurance Premiums	238	248	248
Retirement Gratuity		2,994	6,153
Terminal Leave	2,728	488	1,289
Total Other Benefits	12,200	13,843	18,659

Non-Permanent Positions		276	
TOTAL PERSONNEL SERVICES	107,900	119,683	134,285
Maintenance and Other Operating Expenses			
Travelling Expenses	2,921	1,641	1,641
Training and Scholarship Expenses	7,814	27,544	27,444
Supplies and Materials Expenses	4,655	4,752	18,322
Utility Expenses	1,543	1,693	3,191
Communication Expenses	959	1,028	1,879
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	390
Professional Services	3,116	2,664	10,000
General Services	4,255	4,501	4,960
Repairs and Maintenance	2,987	4,764	4,506
Taxes, Insurance Premiums and Other Fees	818	1,175	1,175
Other Maintenance and Operating Expenses			
Advertising Expenses	50	50	50
Representation Expenses	1,506	1,716	1,716
Membership Dues and Contributions to Organizations	132	155	155
Subscription Expenses	118	100	100
Other Maintenance and Operating Expenses			2,664
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,984	51,893	78,193
TOTAL CURRENT OPERATING EXPENDITURES	138,884	171,576	212,478
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		11,410	
Land Improvements Outlay			18,590
Buildings and Other Structures	38,556	96,000	58,441
Machinery and Equipment Outlay		6,000	
TOTAL CAPITAL OUTLAYS	38,556	113,410	77,031
GRAND TOTAL	177,440	284,986	289,509

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	117%	124.96%

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0%	0% (362)
Percentage change in number of graduates in priority programs	21%	3% (729)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	0%	-3% (1399)
Percentage change in number of students awarded financial aid who completed their degrees	15%	12.24% (110)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/ used by the industry or by other beneficiaries		
a) Applied for Patenting	1	a)1
b) Patented or commercialized	0	b)1
c) Adopted by the industry/small and medium enterprises/LGU/community-based organizations	0	c)1
Number of research and development outputs in the fields of agro-indutrial technology* published in CHED recognized refereed journals		1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D)		a)50% (9)
b. Publishing (pedagogical, instructional, investigative or basic and applied scientific research)		b)none
c. Producing technologies for commercialization or livelihood improvement		c)none
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	100%	200% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	20%	32% (176)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education			
Total Number of Graduates	989	1102	590
Average Licensure Passing Rate	46%	56%	43%
% of courses Accredited at level 1			33%
% of courses Accredited at level 2			30%

% of courses Accredited at level 3	13%		13%
Average Licensure rate score of SUC graduates/	117%	118%	120%
Average Licensure rate score of all graduates from all universities			
% of graduates who finished academic program according to the prescribed timeframe			57%
% of Enrollment Applications Acted Upon Within 1 Month of Submission	100%	100%	
MFO 2: RESEARCH SERVICES			
Conduct of Research Services			
No. of research studies completed	55	69	66
% of research output published in local, regional, national and international fora			80%
% of research projects whose completed within the original project timeframe	90%	100%	80%
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry	50%	53%	
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
No. of training days provided	141	153	143
No. of technical advisories undertaken	41	52	40
No. of people trained	3,593	5303	3952
% of requests for training responded to within 3 days of request	100%	100%	95%
% of trainees who rate training courses satisfactory or better	100%	100%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Output Indicators		
1. Percentage of Undergraduate Student Population Enrolled in CHED-Identified and RDC-Identified Priority Programs	86.54%	86.76%
2. Percentage of Undergraduate Programs with Accreditation	85.71%	90.48%
Outcome Indicators		
1. Percentage of First Time Licensure Exam-Takers that pass the licensure exams Average Licensure Passing Rate	55.99%	57.50%
2. Percentage of Graduates (2 years prior) that are employed	43%	44%
Higher education research improved to promote economic productivity and innovation		

RESEARCH PROGRAM

Output Indicators		
1. Number of research outputs completed within the year	52	52
2. Percentage of research outputs presented in National Regional and international Forums in the last three (3) years	64%	67%
3. Number of research outputs in the last three (3) utilized by the Industry or by other beneficiaries	1	2
Outcome Indicators		
1. Percentage increase in t research outputs completed within the year	94.55%	96.36%
2. Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years	64%	65.24%
3. Percentage increase in the number of research outputs in the last three (3) years utilized by the Industry or by other beneficiaries	100%	100%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Output Indicators		
1. Number of trainees weighted by the length of training	517	543
2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	5	6
3. Percentage of partners who rate the training course/s and advisory service as satisfactory or higher in terms of quality and relevance	92%	92%
Outcome Indicator		
1. Number of partnerships with LGUs, Industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities	6	7

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. CORDILLERA ADMINISTRATIVE REGION (CAR)				
A.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	P 119,014,000	P 49,533,000	P 13,513,000	P 182,060,000
A.2. APAYAO STATE COLLEGE	64,600,000	58,659,000	46,130,000	169,389,000
A.3. BENGUET STATE UNIVERSITY	384,298,000	142,047,000	56,763,000	583,108,000
A.4. IFUGAO STATE UNIVERSITY	177,336,000	88,059,000	121,555,000	386,950,000
A.5. KALINGA STATE UNIVERSITY	134,344,000	43,235,000	27,662,000	205,241,000
A.6. MOUNTAIN PROVINCE STATE UNIVERSITY	124,319,000	78,193,000	77,031,000	279,543,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,003,911,000	459,726,000	342,654,000	1,806,291,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,003,911,000	P 459,726,000	P 342,654,000	P 1,806,291,000

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	73,106	67,082	103,756
General Fund	73,106	67,082	103,756
Automatic Appropriations	1,762	1,829	1,914
Retirement and Life Insurance Premiums	1,762	1,829	1,914
Continuing Appropriations	4,727	20,332	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		11,315	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		4,514	
Unobligated Releases for MOOE			
R.A. No. 10651	4,727		
R.A. No. 10717		4,503	
Budgetary Adjustment(s)	3,733		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,216		
Pension and Gratuity Fund	517		
Total Available Appropriations	83,328	89,243	105,670
Unused Appropriations	(26,510)	(20,332)	
Unreleased Appropriation	(11,465)	(11,315)	
Unobligated Allotment	(15,045)	(9,017)	
TOTAL OBLIGATIONS	56,818	68,911	105,670

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	13,051,000	11,393,000	16,304,000
Regular	13,051,000	11,393,000	16,304,000
PS	12,563,000	9,109,000	10,596,000
MOOE	488,000	2,284,000	4,208,000
CO			1,500,000
Support to Operations	94,000	138,000	10,838,000
Regular	94,000	138,000	838,000
MOOE	94,000	138,000	338,000
CO			500,000

Projects / Purpose			10,000,000
CO			10,000,000
Operations	13,686,000	24,913,000	78,528,000
Regular	13,686,000	24,913,000	39,528,000
PS	11,306,000	15,447,000	15,297,000
MOOE	2,380,000	9,466,000	9,731,000
CO			14,500,000
Projects / Purpose			39,000,000
CO			39,000,000
Projects / Purpose	29,987,000	32,467,000	
CO	29,987,000	32,467,000	
TOTAL AGENCY BUDGET	56,818,000	68,911,000	105,670,000
Regular	26,831,000	36,444,000	56,670,000
PS	23,869,000	24,556,000	25,893,000
MOOE	2,962,000	11,888,000	14,277,000
CO			16,500,000
Projects / Purpose	29,987,000	32,467,000	49,000,000
CO	29,987,000	32,467,000	49,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	57	57	57
Total Number of Filled Positions	45	47	47

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 103,756,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	14,004,000	9,731,000	S3,500,000	77,235,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	23,979,000	14,277,000	65,500,000	103,756,000
Region II - Cagayan Valley	23,979,000	14,277,000	65,500,000	103,756,000
TOTAL AGENCY BUDGET	23,979,000	14,277,000	65,500,000	103,756,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	9,975,000	4,208,000	1,500,000	15,683,000
100000100001000	General Management and Supervision	9,058,000	4,208,000	1,500,000	14,766,000
100000100002000	Administration of Personnel Benefits	917,000			917,000
Sub-total, General Administration and Support		9,975,000	4,208,000	1,500,000	15,683,000
200000000000000	Support to Operations		338,000	10,500,000	10,838,000
200000100001000	Auxilliary Services		338,000	500,000	838,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
200000200001000	Construction of College Dormitory			10,000,000	10,000,000
Sub-total, Support to Operations			338,000	10,500,000	10,838,000
300000000000000	Operations	14,004,000	9,731,000	53,500,000	77,235,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	14,004,000	9,731,000	53,500,000	77,235,000
310100000000000	HIGHER EDUCATION PROGRAM	14,004,000	9,731,000	53,500,000	77,235,000
310100100001000	Provision of Higher Education Services Including P 618,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Programs for Poverty Alleviation-ESGP-PA) and P5,728,000 for Tulong Dunong	14,004,000	9,731,000	14,500,000	38,235,000

	Project(s)				
	Locally-Funded Project(s)			39,000,000	39,000,000
310100200001000	Construction of BSC Academic Classrooms			37,000,000	37,000,000
310100200002000	Establishment of Speech Lab			2,000,000	2,000,000
Sub-total, Operations		14,004,000	9,731,000	53,500,000	77,235,000
TOTAL NEW APPROPRIATIONS		P 23,979,000	P 14,277,000	P 65,500,000	P 103,756,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,279	15,238	15,951
Total Permanent Positions	13,279	15,238	15,951
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,126	1,152	1,128
Representation Allowance	102	102	102
Transportation Allowance	102	102	102
Clothing and Uniform Allowance	230	240	235
Honoraria	394	96	96
Mid-Year Bonus - Civilian	1,121	1,270	1,329
Year End Bonus	1,108	1,270	1,329
Cash Gift	236	240	235
Step Increment		109	40
Collective Negotiation Agreement	434		
Productivity Enhancement Incentive	225	240	235
Performance Based Bonus	586		
Total Other Compensation Common to All	5,664	4,821	4,831
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	89	89	127
Lump-sum for filling of Positions - Civilian		436	856
Other Personnel Benefits	1,113		
Total Other Compensation for Specific Groups	1,202	525	983
Other Benefits			
Retirement and Life Insurance Premiums	1,566	1,829	1,914
PAG-IBIG Contributions	57	58	56
PhilHealth Contributions	147	155	169
Employees Compensation Insurance Premiums	57	58	56
Loyalty Award - Civilian			61
Terminal Leave	377		
Total Other Benefits	2,204	2,100	2,256
Non-Permanent Positions	1,520	1,872	1,872

TOTAL PERSONNEL SERVICES	23,869	24,556	25,893
Maintenance and Other Operating Expenses			
Travelling Expenses	1,187	2,950	3,200
Training and Scholarship Expenses	287	6,537	7,046
Supplies and Materials Expenses	420	870	2,347
Utility Expenses	324	500	1,051
Communication Expenses	184	268	100
Generation, Transmission and Distribution Expenses		15	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	99	99
Professional Services		50	10
General Services			20
Repairs and Maintenance		100	200
Taxes, Insurance Premiums and Other Fees		20	20
Labor and Wages			50
Other Maintenance and Operating Expenses			
Rent/Lease Expenses		100	24
Membership Dues and Contributions to Organizations			50
Other Maintenance and Operating Expenses	461	379	60
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,962	11,888	14,277
TOTAL CURRENT OPERATING EXPENDITURES	26,831	36,444	40,170
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,987	30,467	49,000
Machinery and Equipment Outlay		2,000	2,500
Transportation Equipment Outlay			4,500
Furniture, Fixtures and Books Outlay			6,500
Intangible Assets Outlay			3,000
TOTAL CAPITAL OUTLAYS	29,987	32,467	65,500
GRAND TOTAL	56,818	68,911	105,670

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by SUC graduates/national average percentage passing in board programs covered by the SUC	155%	121%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	39%	12%

Percentage change in number of graduates in priority programs	100%	54%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	77%	54%
Percentage change of students awarded financial aid who completed their degrees	76%	71%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/small and medium enterprises/ LGU/Community-based Organizations; and/or	1	a) 1
b) Applied in course instruction		b) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals		1
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or		a)0;
b. Publishing (investigative, or basic and applied scientific research) or		b)0;
c. Producing technologies for commercialization or livelihood improvement		c)33%
Community engagement increased		
Percentage change in the number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development		1%
Percentage change in the number of poor beneficiaries technology transfer/extension programs and activities leading to livelihood improvement		52%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	63	58	46
Average passing percentage in licensure examinations by the SUC graduates/national average passing rate in board programs across all disciplines covered by SUC	120%	155%	121%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	43%	45%	23%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		

HIGHER EDUCATION PROGRAM

Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	25%	55%
2. Percentage of graduates (2 years prior) that are employed	19%	68%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	45%	67%
2. Percentage of undergraduate programs with accreditation	71%	72%

D.2. CAGAYAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	482,004	704,723	685,430
General Fund	482,004	704,723	685,430
Automatic Appropriations	30,237	33,324	41,508
Retirement and Life Insurance Premiums	30,237	33,324	41,508
Continuing Appropriations	34,653	46,883	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	10,000		
Unreleased Appropriation for MOOE			
R.A. No. 10717		6,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	10,022		
R.A. No. 10717		22,126	
Unobligated Releases for MOOE			
R.A. No. 10651	14,631		
R.A. No. 10717		18,757	
Budgetary Adjustment(s)	72,927		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	6,574		
Miscellaneous Personnel Benefits Fund	50,352		
Pension and Gratuity Fund	16,001		
Total Available Appropriations	619,821	784,930	726,938
Unused Appropriations	(80,756)	(46,883)	
Unreleased Appropriation	(26,536)	(6,000)	
Unobligated Allotment	(54,220)	(40,883)	
TOTAL OBLIGATIONS	539,065	738,047	726,938

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	179,093,000	171,069,000	151,006,000
Regular	179,093,000	171,069,000	151,006,000
PS	149,058,000	139,059,000	120,432,000
MOOE	24,149,000	32,010,000	30,464,000
CO	5,886,000		110,000
Support to Operations	22,988,000	23,307,000	20,585,000
Regular	22,988,000	23,307,000	20,585,000
PS	20,697,000	21,265,000	18,488,000
MOOE	2,291,000	2,042,000	2,097,000
Operations	327,532,000	416,624,000	555,347,000
Regular	327,532,000	416,624,000	506,903,000
PS	252,777,000	305,962,000	404,824,000
MOOE	74,755,000	110,662,000	102,079,000
Projects / Purpose			48,444,000
MOOE			20,786,000
CO			27,658,000
Projects / Purpose	9,452,000	127,047,000	
MOOE		39,637,000	
CO	9,452,000	87,410,000	
TOTAL AGENCY BUDGET	539,065,000	738,047,000	726,938,000
Regular	529,613,000	611,000,000	678,494,000
PS	422,532,000	466,286,000	543,744,000
MOOE	101,195,000	144,714,000	134,640,000
CO	5,886,000		110,000
Projects / Purpose	9,452,000	127,047,000	48,444,000
MOOE		39,637,000	20,786,000
CO	9,452,000	87,410,000	27,658,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,113	1,113	1,113
Total Number of Filled Positions	762	923	923

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally- funded project(s) , as indicated hereunder.....P 685,430,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	354,777,000	93,576,000	27,658,000	476,011,000
ADVANCED EDUCATION PROGRAM	13,986,000	794,000		14,780,000
RESEARCH PROGRAM	1,383,000	18,579,000		19,962,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	9,916,000		10,066,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	502,236,000	155,426,000	27,768,000	685,430,000
Region II - Cagayan Valley	502,236,000	155,426,000	27,768,000	685,430,000
TOTAL AGENCY BUDGET	502,236,000	155,426,000	27,768,000	685,430,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	114,873,000	30,464,000	110,000	145,447,000
100000100001000	General Management and Supervision	71,791,000	30,464,000	110,000	102,365,000
100000100002000	Administration of Personnel Benefits	43,082,000			43,082,000
Sub-total, General Administration and Support		114,873,000	30,464,000	110,000	145,447,000
200000000000000	Support to Operations	17,067,000	2,097,000		19,164,000
200000100001000	Auxiliary Services	17,067,000	2,097,000		19,164,000
Sub-total, Support to Operations		17,067,000	2,097,000		19,164,000
300000000000000	Operations	370,296,000	122,865,000	27,658,000	520,819,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	354,777,000	93,576,000	27,658,000	476,011,000
310100000000000	HIGHER EDUCATION PROGRAM	354,777,000	93,576,000	27,658,000	476,011,000
310100100001000	Provision of Higher Education Including P 11,017,000 for Scholarships of Poor and Deserving Students (Expanded Student' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 45,948,000 for Tulong Dunong	354,777,000	93,576,000		448,353,000

	Project(s)				
	Locally-Funded Project(s)			27,658,000	27,658,000
310100200003000	Completion of Aparri Multi-purpose Gymnasium			12,658,000	12,658,000
310100200021000	Information Technology Complex - Carig Campus			15,000,000	15,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	15,369,000	19,373,000		34,742,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,986,000	794,000		14,780,000
320100100001000	Provision of Advanced Education Services	13,986,000	794,000		14,780,000
320200000000000	RESEARCH PROGRAM	1,383,000	18,579,000		19,962,000
320200100001000	Conduct of Research Services	1,383,000	4,659,000		6,042,000
	Project(s)				
	Locally-Funded Project(s)		13,920,000		13,920,000
320200200002000	Natural Product Research and Innovation Center (NPRIC)		13,920,000		13,920,000
330000000000000	OO : Community engagement increased	150,000	9,916,000		10,066,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	9,916,000		10,066,000
330100100001000	Provision of Extension Services	150,000	3,050,000		3,200,000
	Project(s)				
	Locally-Funded Project(s)		6,866,000		6,866,000
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		6,866,000		6,866,000
Sub-total, Operations		370,296,000	122,865,000	27,658,000	520,819,000
TOTAL NEW APPROPRIATIONS		P 502,236,000	P 155,426,000	P 27,768,000	P 685,430,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	232,897	277,694	345,900
Total Permanent Positions	232,897	277,694	345,900
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,205	18,792	22,152
Representation Allowance	300	300	300
Transportation Allowance	278	300	300
Clothing and Uniform Allowance	3,845	3,915	4,615

Honoraria	5,674	4,462	4,462
Overtime Pay	1,032		
Mid-Year Bonus - Civilian	20,790	23,141	28,825
Year End Bonus	19,463	23,141	28,825
Cash Gift	3,823	3,915	4,615
Step Increment		1,848	866
Collective Negotiation Agreement	6,052		
Productivity Enhancement Incentive	3,715	3,915	4,615
Performance Based Bonus	8,285		
Total Other Compensation Common to All	91,462	83,729	99,575
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	637	697	1,149
Lump-sum for Compensation Adjustment	20,595		
Lump-sum for filling of Positions - Civilian	2,015	50,362	27,342
Other Personnel Benefits	14,709	9,317	
Anniversary Bonus - Civilian			2,397
Total Other Compensation for Specific Groups	37,956	60,376	30,888
Other Benefits			
Retirement and Life Insurance Premiums	30,172	33,324	41,508
PAG-IBIG Contributions	920	939	1,108
PhilHealth Contributions	2,641	2,424	3,237
Employees Compensation Insurance Premiums	905	939	1,108
Retirement Gratuity		2,750	11,684
Loyalty Award - Civilian	690		591
Terminal Leave	1,408	1,296	4,056
Total Other Benefits	36,736	41,672	63,292
Non-Permanent Positions	23,481	2,815	4,089
TOTAL PERSONNEL SERVICES	422,532	466,286	543,744
Maintenance and Other Operating Expenses			
Travelling Expenses	4,586	5,431	9,065
Training and Scholarship Expenses	25,60S	66,942	64,497
Supplies and Materials Expenses	23,255	20,167	27,805
Utility Expenses	9,669	5,199	13,800
Communication Expenses	2,590	1,977	4,144
Awards/Rewards and Prizes	93		
Survey, Research, Exploration and Development Expenses		1,270	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	162
Professional Services	17,936	8,281	8,816
General Services	1,884	1,367	2,700
Repairs and Maintenance	2,604	2,570	5,345
Financial Assistance/Subsidy		39,637	
Taxes, Insurance Premiums and Other Fees	423	10,117	10,600
Labor and Wages	2,341		2,724
Other Maintenance and Operating Expenses			
Advertising Expenses	313	387	315
Printing and Publication Expenses	517	972	180
Representation Expenses	3,002	3,816	2,775
Transportation and Delivery Expenses	78	70	7S2
Rent/Lease Expenses	141	140	200
Membership Dues and Contributions to Organizations	824	2,372	363
Subscription Expenses	96	91	125
Other Maintenance and Operating Expenses	5,076	13,383	1,058
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	101,195	184,351	155,426
TOTAL CURRENT OPERATING EXPENDITURES	523,727	650,637	699,170

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,193	66,403	27,658
Machinery and Equipment Outlay	12,048	12,887	110
Transportation Equipment Outlay		1,860	
Furniture, Fixtures and Books Outlay	40	5,220	
Other Property Plant and Equipment Outlay	57	1,040	
TOTAL CAPITAL OUTLAYS	15,338	87,410	27,768
GRAND TOTAL	539,065	738,047	726,938

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	130%	125%
Percentage change in number of graduates in priority and mandated programs	3.03%	6%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	28.25%	11.05%
Percentage of students awarded financial aid who completed their degrees	31.16%	35%
Higher education research improved to promote economic productivity and innovation		
Number of R and D outputs patented/commercialized/used by industry or by other beneficiaries	applied for patenting: 8 22	25%
Percentage change in number of faculty engaged in research work applied in 1. Pursuing advanced research degree programs or 2. Publishing (investigative, or basic and scientific research) or	 37.35% (31/83) 54.21% (45/83)	 1) 25% 2) 25%
Percentage change in number of faculty engaged in research work applied in producing technologies for commercialization or livelihood improvement	41% (34/83)	25%

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	42% (From 70 to 100)	40%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	53% (From 4210 to 6446)	30%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated & priority programs	5000	7105	5100
Average passing percentage in licensure examinations by the SUC graduates /national average passing rate in board programs across all disciples covered by SUC	120%	130%	125%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	84%	94.25%	85%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	160	275	165
Percentage of graduates who engaged in employment or whose employment status improved within one year after graduation	96%	99.56%	97%
Percentage of students who rated timeliness of education delivery/supervision as good or better	88%	100%	90%
MFO 3: RESEARCH SERVICES			
Number of research studies completed in the past 3 years	155	231	180
Percentage of research outputs published in a recognized refereed journal or patented/submitted for patenting	52%	84.40%	52%
Percentage of research projects conducted or completed within the original project timeframe	50%	71.12%	50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	1800	7880	2500
Percentage of trainees who rated trainining courses as good or better	85%	96.16%	86%
Percentage of persons given training or advisory services who rated timeliness of service delivery as good or better	85%	96.13%	86%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	56.67%	61.67%
2. Percentage of graduates (2 years prior) that are employed	68%	70%

Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	70.42%	72%
2. Percentage of undergraduate programs with accreditation	42/89=47.19%	62/89=69.66%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	43.59%	48%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	95%	100%
2. Percentage of accredited graduate programs	3.33%	39%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	11
Output Indicators		
1. Number of research outputs/studies completed within the year	89	93
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	71/89 = 80%	76/93 = 82%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	22
Output Indicators		
1. Number of trainees weighted by the length of training	2835	5469
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	47
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	96%

D.3. ISABELA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	707,678	914,036	1,068,829
General Fund	707,678	914,036	1,068,829
Automatic Appropriations	47,741	50,683	60,296
Retirement and Life Insurance Premiums	47,741	50,683	60,296
Continuing Appropriations	6,722	11,404	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	6,722		
R.A. No. 10717		11,404	
Budgetary Adjustment(s)	115,982		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	80,440		
Pension and Gratuity Fund	35,542		
Total Available Appropriations	878,123	976,123	1,129,125
Unused Appropriations	(26,682)	(11,404)	
Unreleased Appropriation	(13,989)		
Unobligated Allotment	(12,693)	(11,404)	
TOTAL OBLIGATIONS	851,441	964,719	1,129,125

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	229,025,000	190,809,000	202,172,000
Regular	229,025,000	190,809,000	202,172,000
PS	211,365,000	173,664,000	184,731,000
MOOE	17,660,000	17,145,000	17,441,000
Support to Operations	29,300,000	33,106,000	66,264,000
Regular	29,300,000	33,106,000	9,521,000
PS	26,152,000	29,740,000	6,118,000
MOOE	3,148,000	3,366,000	3,403,000
Projects / Purpose			56,743,000
CO			56,743,000

Operations	499,655,000	615,856,000	860,689,000
Regular	499,655,000	615,856,000	768,339,000
PS	387,783,000	480,365,000	611,765,000
MOOE	111,872,000	135,491,000	146,574,000
CO			10,000,000
Projects / Purpose			92,350,000
CO			92,350,000
Projects / Purpose	93,461,000	124,948,000	
CO	93,461,000	124,948,000	
TOTAL AGENCY BUDGET	851,441,000	964,719,000	1,129,125,000
Regular	757,980,000	839,771,000	980,032,000
PS	625,300,000	683,769,000	802,614,000
MOOE	132,680,000	156,002,000	167,418,000
CO			10,000,000
Projects / Purpose	93,461,000	124,948,000	149,093,000
CO	93,461,000	124,948,000	149,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,289	1,289	1,289
Total Number of Filled Positions	1,049	1,202	1,202

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,068,829,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	520,028,000	132,288,000	80,900,000	733,216,000
ADVANCED EDUCATION PROGRAM	11,236,000	4,137,000		15,373,000
RESEARCH PROGRAM	7,221,000	8,151,000	21,450,000	36,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,730,000	1,998,000		22,728,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	742,318,000	167,418,000	159,093,000	1,068,829,000
Region II - Cagayan Valley	742,318,000	167,418,000	159,093,000	1,068,829,000
TOTAL AGENCY BUDGET	742,318,000	167,418,000	159,093,000	1,068,829,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	177,458,000	17,441,000		194,899,000
100000100001000	General Management and Supervision	90,600,000	17,441,000		108,041,000
100000100002000	Administration of Personnel Benefits	86,858,000			86,858,000
Sub-total, General Administration and Support		177,458,000	17,441,000		194,899,000
200000000000000	Support to Operations	5,645,000	3,403,000	56,743,000	65,791,000
200000100001000	Auxiliary Services	5,645,000	3,403,000		9,048,000
	Project(s)				
	Locally-Funded Project(s)			56,743,000	56,743,000
200000200001000	Construction of Library-Cauayan Campus			20,000,000	20,000,000
200000200002000	Construction of Students' Center-Echague Campus			6,500,000	6,500,000
200000200004000	Renovation of University Library			4,000,000	4,000,000
200000200005000	Repair of Male Dormitory-Angadanan Campus			2,000,000	2,000,000
200000200007000	Construction of Indoors Sports Center-Echague Campus			19,243,000	19,243,000
200000200009000	Rehabilitation of Amphitheater-Echague Campus			5,000,000	5,000,000
Sub-total, Support to Operations		5,645,000	3,403,000	56,743,000	65,791,000

300000000000000	Operations	559,215,000	146,574,000	102,350,000	808,139,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	520,028,000	132,288,000	80,900,000	733,216,000
310100000000000	HIGHER EDUCATION PROGRAM	520,028,000	132,288,000	80,900,000	733,216,000
310100100001000	Provision of Higher Education Services including P39,875,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P42,558,000 for Tulong Dunong	520,028,000	132,288,000	10,000,000	662,316,000
	Project(s)				
	Locally-Funded Project(s)			70,900,000	70,900,000
310100200001000	Construction of College of Engineering, Architecture and Technology Laboratory Building-Ilagan Campus			22,000,000	22,000,000
310100200002000	Construction of Academic Building-Roxas Campus			15,900,000	15,900,000
310100200003000	Construction of Agriculture Building-Jones Campus			6,000,000	6,000,000
310100200005000	Construction of Agriculture Building-San Mariano Campus			6,000,000	6,000,000
310100200007000	Construction of Classroom Building-Palanan Campus			6,000,000	6,000,000
310100200010000	Rehabilitation of Road Network from Administration Building Boulevard to College of Engineering-Echague Campus			15,000,000	15,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	18,457,000	12,288,000	21,450,000	52,195,000
320100000000000	ADVANCED EDUCATION PROGRAM	11,236,000	4,137,000		15,373,000
320100100001000	Provision of Advanced Education Services	11,236,000	4,137,000		15,373,000
320200000000000	RESEARCH PROGRAM	7,221,000	8,151,000	21,450,000	36,822,000
320200100001000	Conduct of Research Services	7,221,000	8,151,000		15,372,000
	Project(s)				
	Locally-Funded Project(s)			21,450,000	21,450,000
320200200002000	Acquisition of Agriculture Laboratory Equipment-San Mariano Campus			4,000,000	4,000,000
320200200004000	Acquisition of Diploma in Agriculture Technology-Bachelor of Technical Teacher Educatoin Laboratory Equipment(garments, electronics & electrical) San Mateo Campus			3,000,000	3,000,000
320200200006000	Acquisition of Agriculture Laboratory Equipment-Jones Campus			5,000,000	5,000,000
320200200007000	Acquisition of Other Machinery and Equipment-San Mariano Campus			2,450,000	2,450,000

320200200011000	Construction of RDET Building-Cabagan Campus			7,000,000	7,000,000
330000000000000	OO : Community engagement increased	20,730,000	1,998,000		22,728,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	20,730,000	1,998,000		22,728,000
330100100001000	Provision of Extension Services	20,730,000	1,998,000		22,728,000
Sub-total, Operations		559,215,000	146,574,000	102,350,000	808,139,000
TOTAL NEW APPROPRIATIONS		P 742,318,000	P 167,418,000	P 159,093,000	P 1,068,829,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	324,989	422,356	502,473
Total Permanent Positions	324,989	422,356	502,473
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,904	25,248	28,848
Representation Allowance	282	342	120
Transportation Allowance	282	342	120
Clothing and Uniform Allowance	4,980	5,260	6,010
Honoraria	13,038	2,452	2,452
Overtime Pay	1,001		
Mid-Year Bonus - Civilian	31,801	35,197	41,873
Year End Bonus	27,917	35,197	41,873
Cash Gift	4,980	5,260	6,010
Step Increment		2,607	1,257
Collective Negotiation Agreement	8,282		
Productivity Enhancement Incentive	4,980	5,260	6,010
Performance Based Bonus	10,032		
Total Other Compensation Common to All	131,479	117,165	134,573
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	386	1,515	2,347
Lump-sum for Compensation Adjustment	34,858		
Lump-sum for filling of Positions - Civilian	40,320	43,128	15,153
Other Personnel Benefits	25,756		
Anniversary Bonus - Civilian			3,150
Total Other Compensation for Specific Groups	101,320	44,643	20,650
Other Benefits			
Retirement and Life Insurance Premiums	47,134	50,683	60,296
PAG-IBIG Contributions	1,195	1,263	1,443
PhilHealth Contributions	3,055	3,347	4,303
Employees Compensation Insurance Premiums	1,191	1,263	1,443
Retirement Gratuity		28,775	55,314
Loyalty Award - Civilian			835
Terminal Leave	10,757	10,094	16,391
Total Other Benefits	63,332	95,425	140,025
Non-Permanent Positions	4,180	4,180	4,893
TOTAL PERSONNEL SERVICES	625,300	683,769	802,614

Maintenance and Other Operating Expenses			
Travelling Expenses	3,328	3,186	4,281
Training and Scholarship Expenses	70,419	94,146	88,828
Supplies and Materials Expenses	11,477	14,054	26,469
Utility Expenses	9,991	7,866	11,994
Communication Expenses	2,552	2,618	3,325
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	401	401
Professional Services	8,760	1,708	1,764
General Services	8,319	11,688	10,246
Repairs and Maintenance	8,078	9,471	10,763
Taxes, Insurance Premiums and Other Fees	1,381	607	1,007
Labor and Wages	3,669	5,666	3,666
Other Maintenance and Operating Expenses			
Advertising Expenses	122	38	39
Printing and Publication Expenses	196	592	610
Representation Expenses	2,901	2,068	2,130
Transportation and Delivery Expenses	68	69	71
Rent/Lease Expenses	228	170	202
Membership Dues and Contributions to Organizations	309	96	96
Subscription Expenses	440	1,558	1,526
Other Maintenance and Operating Expenses	262		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	132,680	156,002	167,418
TOTAL CURRENT OPERATING EXPENDITURES	757,980	839,771	970,032
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			15,000
Buildings and Other Structures	51,333	89,948	119,643
Machinery and Equipment Outlay	42,128	35,000	24,450
TOTAL CAPITAL OUTLAYS	93,461	124,948	159,093
GRAND TOTAL	851,441	964,719	1,129,125

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	0.78 [54.39%/69.3%]	.97(56.10/57.57)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	33%	34%

Percentage change in number of graduates in priority programs	1412	0.89%(1130-1120)/1120*100
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	16.40% [(5599-4810)/4810*100]	11.93% (2,510-2850/2850*100
Percentage change of students awarded financial aid who completed their degrees	16.20%[(1255-1080)/1080*100]	51.79% (512-1062)/1062*100
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/ used by the industry or by other beneficiaries		
a. Applied for patenting	4	a. 2
b. Patented or Commercialized	4	b. 1
c. Adopted by industry/small and medium enterprises/LGU/community-based organizations	7	c. 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	20% [(12-10)/10*100]	a. 50% (12-8)/8*100
b. Publishing (investigative, or basic and applied scientific research) or	9.09%[(60-55)/55*100]	b. 32.2% (78-59/59*100
c. Producing technologies for commercialization or livelihood improvement	27.2%[(14-11)/11*100]	c. 35.71% (19-14)/14*100
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	50%[(3-2)/2*100]	100% (4-2)/2*100
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10.66%[(1080-976)/976*100]	24.97% (1151-4603)/4603*100

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	3387	4567	3438
Percentage of accredited programs to total number of programs	71/85=83.53%	71/85=83.53%	42/85=49.41%
Percentage of graduates who rate timeliness of education delivery/supervision as good or better			3635/4470=81.31%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	3017/3208=94%	4407/4522=97 %	
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	110	114	130
Percentage of graduates engaged in employment within six (6) months of graduation	105/105=100%	114/114=100%	127/130=98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	684/720=95%	811/811= 100%	764/764=100%

MFO 3: RESEARCH SERVICES			
Number of research studies completed	67	73	24
Percentage of research projects completed in the last three (3) years. For level 3-4: Percentage research outputs published in a recognized journal or submitted for patenting or patented	11/11=100%	14/11=127.27%	6/6=100%
Percentage of research projects completed within the original project timeframe	41/41=100%	4S/41=109.76	24/30=80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	6000	7168.S	1031
Percentage of clients who rate the advisory services as good or better	3100/3100=100%	3538/3538=100%	772/772=100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	2700/2700=100%	3058/3058=100%	414/414=100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	54.39%	54.44%
2. Percentage of graduates (2 years prior) that are employed	30%	32%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	12383/27235= 45.46%	3947/12094=32.63%
2. Percentage of undergraduate programs with accreditation	13/35=37.14%	11/30=36.67%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	30/65=46.15%	32/65=49.23%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98S/1216=81%	77/1016=86.31%
2. Percentage of accredited graduate programs	4/4=100%	2/2=100%

RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2+1+3=6	3+2+3=8
Output Indicators		
1. Number of research outputs completed within the year	25	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3+2+3/ 19+20+25=8/64= 12.5%	4+3+4/ 25+24+26=11/75=14.67%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	35	39
Output Indicators		
1. Number of trainees weighted by the length of training	1099	1135
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	132	136
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	430/430=100%	438/456=96%

D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	379,944	455,330	443,254
General Fund	379,944	455,330	443,254
Automatic Appropriations	22,724	23,834	27,776
Retirement and Life Insurance Premiums	22,724	23,834	27,776
Continuing Appropriations	3,205	30,248	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,722		
R.A. No. 10717		27,696	
Unobligated Releases for MOOE			
R.A. No. 10651	483		
R.A. No. 10717		2,552	
Budgetary Adjustment(s)	37,205		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	31,136		
Pension and Gratuity Fund	6,069		
Total Available Appropriations	443,078	509,412	471,030
Unused Appropriations	(42,136)	(30,248)	
Unreleased Appropriation	(9,514)		
Unobligated Allotment	(32,622)	(30,248)	
TOTAL OBLIGATIONS	400,942	479,164	471,030

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	81,483,000	106,503,000	84,659,000
Regular	81,483,000	106,503,000	84,659,000
PS	65,686,000	83,979,000	59,410,000
MOOE	15,797,000	22,524,000	25,249,000
Support to Operations	6,543,000	7,542,000	10,156,000
Regular	6,543,000	7,542,000	10,156,000
PS	6,190,000	7,186,000	9,938,000
MOOE	353,000	356,000	218,000
Operations	255,238,000	277,709,000	376,215,000
Regular	255,238,000	277,709,000	334,215,000
PS	219,863,000	227,758,000	276,670,000
MOOE	35,375,000	49,951,000	40,940,000
CO			16,605,000
Projects / Purpose			42,000,000
CO			42,000,000
Projects / Purpose	57,678,000	87,410,000	
CO	57,678,000	87,410,000	
TOTAL AGENCY BUDGET	400,942,000	479,164,000	471,030,000
Regular	343,264,000	391,754,000	429,030,000
PS	291,739,000	318,923,000	346,018,000
MOOE	51,525,000	72,831,000	66,407,000
CO			16,605,000
Projects / Purpose	57,678,000	87,410,000	42,000,000
CO	S7,678,000	87,410,000	42,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	645	645	645
Total Number of Filled Positions	525	S67	567

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 443,254,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	231,198,000	38,915,000	58,605,000	328,718,000
ADVANCED EDUCATION PROGRAM	3,862,000	90,000		3,952,000
RESEARCH PROGRAM	7,378,000	1,486,000		8,864,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,721,000	449,000		11,170,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	318,242,000	66,407,000	58,605,000	443,254,000
Region II - Cagayan Valley	318,242,000	66,407,000	58,605,000	443,254,000
TOTAL AGENCY BUDGET	318,242,000	66,407,000	58,605,000	443,254,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	55,868,000	25,249,000		81,117,000
100000100001000	General Management and Supervision	42,776,000	25,249,000		68,025,000
100000100002000	Administration of Personnel Benefits	13,092,000			13,092,000
Sub-total, General Administration and Support		55,868,000	25,249,000		81,117,000
200000000000000	Support to Operations	9,215,000	218,000		9,433,000
200000100001000	Auxiliary Services	9,215,000	218,000		9,433,000
Sub-total, Support to Operations		9,215,000	218,000		9,433,000
300000000000000	Operations	253,159,000	40,940,000	58,605,000	352,704,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	231,198,000	38,915,000	58,605,000	328,718,000
310100000000000	HIGHER EDUCATION PROGRAM	231,198,000	38,915,000	58,605,000	328,718,000
310100100001000	Provision of Higher Education Services including P18,059,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,678,000 for Tulong Dunong	231,198,000	38,915,000	16,605,000	286,718,000

	Project(s)				
	Locally-Funded Project(s)			42,000,000	42,000,000
310100200001000	Improvement of IT Building			2,000,000	2,000,000
310100200002000	Improvement of University Water System			3,000,000	3,000,000
310100200003000	Repair of Electrical Wiring System of Various Buildings			10,000,000	10,000,000
310100200004000	Renovation and Improvement of CAS Building			2,000,000	2,000,000
310100200005000	Perimeter Fence			2,000,000	2,000,000
310100200006000	Upgrading of the SIAS to Web-based (online) SIAS with facilities			3,000,000	3,000,000
310100200007000	Construction of VetMed and Laboratory Building			5,000,000	5,000,000
310100200008000	Construction of Academic Classroom Building			10,000,000	10,000,000
310100200009000	Completion of Nutrition Building			5,000,000	5,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	11,240,000	1,576,000		12,816,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,862,000	90,000		3,952,000
320100100001000	Provision of Advanced Education Services	3,862,000	90,000		3,952,000
320200000000000	RESEARCH PROGRAM	7,378,000	1,486,000		8,864,000
320200100001000	Conduct of Research Services	7,378,000	1,486,000		8,864,000
330000000000000	OO : Community engagement increased	10,721,000	449,000		11,170,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,721,000	449,000		11,170,000
330100100001000	Provision of Extension Services	10,721,000	449,000		11,170,000
Sub-total, Operations		253,159,000	40,940,000	58,605,000	352,704,000
TOTAL NEW APPROPRIATIONS		P 318,242,000	P 66,407,000	P 58,605,000	P 443,254,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	178,984	198,615	231,464
Total Permanent Positions	178,984	198,615	231,464

Other Compensation Common to All			
Personnel Economic Relief Allowance	12,332	12,288	13,608
Representation Allowance	218	240	240
Transportation Allowance	98	240	240
Clothing and Uniform Allowance	2,530	2,560	2,835
Honoraria	15,342	3,794	3,794
Mid-Year Bonus - Civilian		16,552	19,289
Year End Bonus	30,303	16,552	19,289
Cash Gift	2,608	2,560	2,835
Step Increment		1,250	579
Productivity Enhancement Incentive	90	2,560	2,835
Total Other Compensation Common to All	63,521	58,596	65,544
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	463	381	1,257
Night Shift Differential Pay	239		
Lump-sum for filling of Positions - Civilian		28,016	11,406
Other Personnel Benefits	14,704	4,014	
Total Other Compensation for Specific Groups	15,406	32,411	12,663
Other Benefits			
Retirement and Life Insurance Premiums	21,630	23,834	27,776
PAG-IBIG Contributions	621	615	680
PhilHealth Contributions	1,578	1,592	1,981
Employees Compensation Insurance Premiums	620	615	680
Loyalty Award - Civilian			520
Terminal Leave	9,348	1,026	1,686
Total Other Benefits	33,797	27,682	33,323
Non-Permanent Positions	31	1,619	3,024
TOTAL PERSONNEL SERVICES	291,739	318,923	346,018
Maintenance and Other Operating Expenses			
Travelling Expenses	905	5,116	3,626
Training and Scholarship Expenses	23,149	35,884	32,388
Supplies and Materials Expenses	4,836	8,701	6,926
Utility Expenses	6,406	5,055	7,300
Communication Expenses	292	1,736	1,188
Awards/Rewards and Prizes	59	150	45
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	120	120
Professional Services	6,188	1,225	825
General Services	5,943	7,093	6,582
Repairs and Maintenance	371	2,508	4,012
Taxes, Insurance Premiums and Other Fees	606	1,558	288
Other Maintenance and Operating Expenses			
Advertising Expenses	26	42	42
Printing and Publication Expenses	100	100	100
Representation Expenses	1,212	1,416	1,350
Transportation and Delivery Expenses	1,212	1,416	1,350
Membership Dues and Contributions to Organizations	98	438	28
Other Maintenance and Operating Expenses		273	237
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	51,525	72,831	66,407
TOTAL CURRENT OPERATING EXPENDITURES	343,264	391,754	412,425

Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			2,000
Infrastructure Outlay			13,000
Buildings and Other Structures	48,548	72,000	24,000
Machinery and Equipment Outlay	9,130	15,410	16,605
Intangible Assets Outlay			3,000
TOTAL CAPITAL OUTLAYS	57,678	87,410	58,605
GRAND TOTAL	400,942	479,164	471,030

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examinations by the SUC graduates/ national average percentage passing board programs by the SUC	119%	109%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs		27%
Percentage change in number of graduates in priority programs	3.00%	6.00%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid		7%
Percentage change of students awarded financial aid who completed their degrees		6%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries Level III and IV:		
a) Applied for patenting	6	4
b) Patented of Commercialized	5	4
c) Adopted by industry/small and medium enterprises/ LGU/ Community-based Organizations	2	2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	16	52

Percentage change in number of research and development outputs in the field of agro-industrial technology published in CHED recognized referred journals		
a. Pursuing advanced research degree programs (Ph. D) or	28%	35%
b. Publishing (investigative, or basic and applied scientific research) or	59%	53%
c. Producing technologies for commercialization or livelihood improvement	22	15%
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	25% (2)	57% (7)
Percentage change in the number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	25% (2)	57% (7)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates in mandated and priority courses	1409	1564	1610
Percentage of Total Graduates that are in priority courses	45%	62%	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all discipline covered by SUC	107%	119%	107.5%
Percentage of graduates that are in priority courses	45%	62%	62%
Percentage of accredited programs to total number of programs:			
1) Level 1;			1) 12.25%;
2) Level 2;			2) 37.50%;
3) Level 3			3) 50%
Percentage of graduates who finished academic program according to the prescribed timeframe	67%	67%	62.50%
MFO 2: ADVANCED EDUCATION SERVICES			
Number of Graduates in mandated and priority programs	45	61	75
Percentage of graduates engaged in employment or whose employment status improved within six months of graduation	98%	98%	98.50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98%	98%	98%
MFO 3: RESEARCH SERVICES			
Number of research studies completed in the last three (3) years	36	36	47
Percentage of research projects outputs published in recognized journal or submitted for patenting or patented			83%
Percentage of research projects completed in the last 3 years			91%
Percentage of research projects completed within the original project timeframe		100%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	4,410	2821	4418
Number of persons provided with technical advice	29	52	30
Percentage of trainees who rate the training course as good or better	94%	100%	95%
Percentage of clients who rate the advisory services as good or better	26%	100%	30%
Percentage of requests for training responded to within 3 days of request	92%	100%	94%
Percentage of requests for technical advice that are responded to within 3 days	26%	100%	30%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	36%	100%	37.50%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	66%	69%
2. Percentage of graduates (2 years prior) that are employed	69%	70%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	74%	75%
2. Percentage of undergraduate programs with accreditation	86.11%	86.11%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	81.83%	84.83%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	96%	99%
2. Percentage of accredited graduate programs	60%	60%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	25
Output Indicators		
1. Number of research outputs completed within the year	38	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	76.67%	84%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, andC other stakeholders as a result of extension activities	14	15
Output Indicators		
1. Number of trainees weighted by the length of training	2820	1450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	12
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	231,110	219,689	289,236
General Fund	231,110	219,689	289,236
Automatic Appropriations	7,206	7,668	10,644
Retirement and Life Insurance Premiums	7,206	7,668	10,644
Continuing Appropriations	1,561	3,115	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		884	
Unobligated Releases for MOOE			
R.A. No. 10651	1,561		
R.A. No. 10717		2,231	

Budgetary Adjustment(s)	15,829		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,547		
Pension and Gratuity Fund	4,282		
Total Available Appropriations	255,706	230,472	299,880
Unused Appropriations	(4,651)	(3,115)	
Unreleased Appropriation	(1,421)		
Unobligated Allotment	(3,230)	(3,115)	
TOTAL OBLIGATIONS	251,055	227,357	299,880

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	43,491,000	35,935,000	39,194,000
Regular	43,491,000	35,935,000	39,194,000
PS	35,754,000	27,194,000	22,808,000
MOOE	7,737,000	8,741,000	16,386,000
Support to Operations	4,717,000	5,594,000	6,521,000
Regular	4,717,000	5,594,000	6,521,000
PS	4,433,000	5,242,000	5,966,000
MOOE	284,000	352,000	555,000
Operations	63,563,000	75,879,000	254,165,000
Regular	63,563,000	75,879,000	119,665,000
PS	56,855,000	66,322,000	100,356,000
MOOE	6,708,000	9,557,000	9,715,000
CO			9,594,000
Projects / Purpose			134,500,000
CO			134,500,000
Projects / Purpose	139,284,000	109,949,000	
CO	139,284,000	109,949,000	
TOTAL AGENCY BUDGET	251,055,000	227,357,000	299,880,000
Regular	111,771,000	117,408,000	165,380,000
PS	97,042,000	98,758,000	129,130,000
MOOE	14,729,000	18,650,000	26,656,000
CO			9,594,000
Projects / Purpose	139,284,000	109,949,000	134,500,000
CO	139,284,000	109,949,000	134,500,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	276	276	276
Total Number of Filled Positions	210	274	274

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 289,236,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	75,346,000	8,185,000	99,500,000	183,031,000
ADVANCED EDUCATION PROGRAM	944,000	197,000		1,141,000
RESEARCH PROGRAM	6,796,000	974,000	24,594,000	32,364,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,916,000	359,000	20,000,000	29,275,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	118,486,000	26,656,000	144,094,000	289,236,000
Region II - Cagayan Valley	118,486,000	26,656,000	144,094,000	289,236,000
TOTAL AGENCY BUDGET	118,486,000	26,656,000	144,094,000	289,236,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	21,027,000	16,386,000		37,413,000
100000100001000	General Management and Supervision	20,709,000	16,386,000		37,095,000
100000100002000	Administration of Personnel Benefits	318,000			318,000
Sub-total, General Administration and Support		21,027,000	16,386,000		37,413,000

200000000000000	Support to Operations	5,457,000	555,000		6,012,000
200000100001000	Auxiliary Services	5,457,000	555,000		6,012,000
Sub-total, Support to Operations		5,457,000	555,000		6,012,000
300000000000000	Operations	92,002,000	9,715,000	144,094,000	245,811,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	75,346,000	8,185,000	99,500,000	183,031,000
310100000000000	HIGHER EOUCATION PROGRAM	75,346,000	8,185,000	99,500,000	183,031,000
310100100001000	Provision of Higher Education Services including P1,939,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P890,000 for Tulong Dunong	75,346,000	8,185,000		83,531,000
	Project(s)				
	Locally-Funded Project(s)			99,500,000	99,500,000
310100200001000	Construction of Pre-School Laboratory Building (Diffun Campus)			5,000,000	5,000,000
310100200002000	Farm Mechanics Laboratory Building (Diffun Campus)			5,500,000	5,500,000
310100200003000	Construction of Campus Library (Maddela Campus)			15,000,000	15,000,000
310100200004000	Construction of ICT Building with 5M ICT Equipment (Cabarroguis Campus)			20,000,000	20,000,000
310100200005000	Construction of Teacher Education Building (Maddela Campus)			15,000,000	15,000,000
310100200006000	Construction of Student Center (Diffun Campus)			13,000,000	13,000,000
310100200007000	ICT Academic Building (Diffun Campus)			15,000,000	15,000,000
310100200009000	Concreting of Road Network (Maddela Campus)			8,000,000	8,000,000
310100200010000	Construction of Centralized Water System (Cabarroguis Campus)			3,000,000	3,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	7,740,000	1,171,000	24,594,000	33,505,000
320100000000000	ADVANCED EDUCATION PROGRAM	944,000	197,000		1,141,000
320100100001000	Provision of Advanced Education Services	944,000	197,000		1,141,000
320200000000000	RESEARCH PROGRAM	6,796,000	974,000	24,594,000	32,364,000
320200100001000	Conduct of Research Services	6,796,000	974,000	9,594,000	17,364,000

	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
320200200002000	Construction of Research and Development, Extension and Training (RDET) Building (Cabarroguis Campus)			15,000,000	15,000,000
330000000000000	OO : Community engagement increased	8,916,000	359,000	20,000,000	29,275,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,916,000	359,000	20,000,000	29,275,000
330100100001000	Provision of Extension Services	8,916,000	359,000		9,275,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
330100200001000	Construction of a Training Center with Amphitheater and Dormitory (Diffun Campus)			20,000,000	20,000,000
Sub-total, Operations		92,002,000	9,715,000	144,094,000	245,811,000
TOTAL NEW APPROPRIATIONS		P 118,486,000	P 26,656,000	P 144,094,000	P 289,236,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,585	63,900	88,696
Total Permanent Positions	58,585	63,900	88,696
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,943	5,016	6,576
Representation Allowance	270	228	228
Transportation Allowance	270	228	228
Clothing and Uniform Allowance	1,030	1,045	1,370
Productivity Incentive Allowance	20		
Honoraria	944	944	944
Overtime Pay	106		
Mid-Year Bonus - Civilian		5,325	7,391
Year End Bonus	9,816	5,325	7,391
Cash Gift	1,029	1,045	1,370
Step Increment		467	222
Productivity Enhancement Incentive	1,002	1,045	1,370
Total Other Compensation Common to All	19,430	20,668	27,090
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	59	187	374
Lump-sum for filling of Positions - Civilian	760		
Other Personnel Benefits	4,307	5,045	
Total Other Compensation for Specific Groups	5,126	5,232	374

Other Benefits			
Retirement and Life Insurance Premiums	7,091	7,668	10,644
PAG-IBIG Contributions	241	251	329
PhilHealth Contributions	662	630	923
Employees Compensation Insurance Premiums	247	251	329
Loyalty Award - Civilian			113
Terminal Leave	5,660		318
Total Other Benefits	13,901	8,800	12,656
Non-Permanent Positions		158	314
TOTAL PERSONNEL SERVICES	97,042	98,758	129,130
Maintenance and Other Operating Expenses			
Travelling Expenses	515	1,573	1,596
Training and Scholarship Expenses	3,377	5,258	4,858
Supplies and Materials Expenses	3,289	3,732	5,607
Utility Expenses	2,099	2,203	7,760
Communication Expenses	82	235	235
Awards/Rewards and Prizes	92		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	340	406	306
General Services	1,242	1,420	2,370
Repairs and Maintenance	1,029	1,100	1,100
Taxes, Insurance Premiums and Other Fees	226	599	1,384
Labor and Wages	189	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	41	79	79
Printing and Publication Expenses	78	224	219
Representation Expenses	629	802	273
Rent/Lease Expenses	27	15	
Membership Dues and Contributions to Organizations	113	274	139
Subscription Expenses		12	12
Other Maintenance and Operating Expenses	1,251		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	14,729	18,650	26,656
TOTAL CURRENT OPERATING EXPENDITURES	111,771	117,408	155,786
Capital Outlays			
Infrastructure Outlay		12,000	
Property, Plant and Equipment Outlay			
Infrastructure Outlay			11,000
Buildings and Other Structures	136,434	85,500	123,500
Machinery and Equipment Outlay	2,850	9,449	7,594
Furniture, Fixtures and Books Outlay		3,000	2,000
TOTAL CAPITAL OUTLAYS	139,284	109,949	144,094
GRAND TOTAL	251,055	227,357	299,880

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates / national average percentage passing in board programs covered by the SUC	117.32%	120%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	15.5%	5%
Percentage change in number of graduates in priority programs	9.45%	9%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	34%	10%
Percentage change of students awarded financial aid who completed their degrees	29.5%	10%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented / commercialized /used by the industry or by other beneficiaries Level I and II:		
a) Adopted by industry /small and medium enterprises/ LGU/Community-based Organizations;	4	a)4
and / or		
b)Applied in course instruction	4	b)4
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	4	4
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	8	a) 7
b. Publishing (investigative, or basic and applied scientific research) or	12	b) 11
c. Producing technologies for commercialization or livelihood improvement	10	c) 6
Community engagement increased		
Percentage change in the number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development *	25%	35%
Percentage change in the number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	29.37%	30%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates		894	930
% of total graduates that are in priority courses	100%	100%	100%
Average passing % of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC		117.32%	120%
% of programs accredited at Level 1	25%		
% of programs accredited at Level 3			50%
% of graduates who finished academic program according to the prescribed timeframe		69.48%	70.13%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	32	35	32
% of graduates engaged in employment within 6 6 months of graduation		100%	92%
% of students who rate timeliness of education delivery/supervision as good or better		92.38%	82%
MFO 3: RESEARCH SERVICES			
No. of research studies completed		98	100
% of research projects completed in the last 3 years	48%	90%	49%
% of research outputs presented in local, national and international fora		59.37%	49%
% of research projects completed within the original project timeframe	100%	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by the length of training	3060	3705.55	3121
No. of persons provided with technical advice	1347	1480	1374
% of trainees who rate the training as good or better	90%	96.69%	92%
% of clients who rate the advisory services as good or better	90%	97.45%	92%
% of requests for training responded to within 3 days of request	85%	100%	87%
% of requests for technical advice that are responded to within 3 days	85%	100%	87%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	100%	87%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	54.75%	56%
2. Percentage of graduates (2 years prior) that are employed	81.86%	82%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	64.78%	62.94%
2. Percentage of undergraduate programs with accreditation	50%	50%

Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty population enrolled in research degree of the following:	56.25%	62.5%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	56.25%	62.5%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	86.33%	87%
2. Percentage of accredited graduate programs		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	12
Output Indicators		
1. Number of research outputs completed within the year	18	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	33.04%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	21
Output Indicators		
1. Number of trainees weighted by the length of training	3705.55	3742
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	4
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION II - CAGAYAN VALLEY				
A.1. BATANES STATE COLLEGE	P 23,979,000	P 14,277,000	P 65,500,000	P 103,756,000
A.2. CAGAYAN STATE UNIVERSITY	502,236,000	155,426,000	27,768,000	685,430,000
A.3. ISABELA STATE UNIVERSITY	742,318,000	167,418,000	159,093,000	1,068,829,000
A.4. NUEVA VIZCAYA STATE UNIVERSITY	318,242,000	66,407,000	58,605,000	443,254,000
A.5. QUIRINO STATE UNIVERSITY	118,486,000	26,656,000	144,094,000	289,236,000
Sub Total, REGION II - CAGAYAN VALLEY	1,705,261,000	430,184,000	455,060,000	2,590,505,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,705,261,000	P 430,184,000	P 455,060,000	P 2,590,505,000

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	128,520	142,684	193,409
General Fund	128,520	142,684	193,409
Automatic Appropriations	3,875	4,250	5,950
Retirement and Life Insurance Premiums	3,875	4,250	5,950
Continuing Appropriations	1,570	9,218	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	900		
R.A. No. 10717		6,640	
Unobligated Releases for MOOE			
R.A. No. 10651	670		
R.A. No. 10717		2,578	
Budgetary Adjustment(s)	12,085		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	1,834		
Miscellaneous Personnel Benefits Fund	6,849		
Pension and Gratuity Fund	3,402		
Total Available Appropriations	146,050	156,152	199,359
Unused Appropriations	(10,392)	(9,218)	
Unobligated Allotment	(10,392)	(9,218)	
TOTAL OBLIGATIONS	135,658	146,934	199,359

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	30,766,000	28,582,000	27,654,000
Regular	30,766,000	28,582,000	27,654,000
PS	21,769,000	20,528,000	19,900,000
MOOE	8,997,000	8,054,000	7,754,000
Support to Operations	3,949,000	3,728,000	3,955,000
Regular	3,949,000	3,728,000	3,955,000
PS	3,525,000	3,141,000	3,371,000
MOOE	424,000	587,000	584,000

Operations	44,637,000	54,675,000	167,750,000
Regular	44,637,000	54,675,000	103,750,000
PS	27,410,000	32,746,000	51,518,000
MOOE	17,227,000	21,929,000	22,232,000
CO			30,000,000
Projects / Purpose			64,000,000
CO			64,000,000
Projects / Purpose	56,306,000	59,949,000	
CO	56,306,000	59,949,000	
TOTAL AGENCY BUDGET	135,658,000	146,934,000	199,359,000
Regular	79,352,000	86,985,000	135,359,000
PS	52,704,000	56,415,000	74,789,000
MOOE	26,648,000	30,570,000	30,570,000
CO			30,000,000
Projects / Purpose	56,306,000	59,949,000	64,000,000
CO	56,306,000	59,949,000	64,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	135	139	139
Total Number of Filled Positions	96	133	133

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 193,409,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	47,361,000	20,094,000	94,000,000	161,455,000
RESEARCH PROGRAM		1,069,000		1,069,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	68,839,000	30,570,000	94,000,000	193,409,000
Region III - Central Luzon	68,839,000	30,570,000	94,000,000	193,409,000
TOTAL AGENCY BUDGET	68,839,000	30,570,000	94,000,000	193,409,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	18,384,000	7,754,000		26,138,000
100000100001000	General Management and Supervision	18,151,000	7,754,000		25,905,000
100000100002000	Administration of Personnel Benefits	233,000			233,000
Sub-total, General Administration and Support		18,384,000	7,754,000		26,138,000
200000000000000	Support to Operations	3,094,000	584,000		3,678,000
200000100001000	Auxiliary Services	3,094,000	584,000		3,678,000
Sub-total, Support to Operations		3,094,000	584,000		3,678,000
300000000000000	Operations	47,361,000	22,232,000	94,000,000	163,593,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	47,361,000	20,094,000	94,000,000	161,455,000
310100000000000	HIGHER EDUCATION PROGRAM	47,361,000	20,094,000	94,000,000	161,455,000
310100100001000	Provision of Higher Education Services including P6,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,750,000 for Tulong Dunong	47,361,000	20,094,000	30,000,000	97,455,000
	Project(s)				
	Locally-Funded Project(s)			64,000,000	64,000,000
310100200001000	Construction of Three-Storey Male Dormitory with Facilities and Equipment (150 persons capacity)			15,000,000	15,000,000
310100200005000	Construction of Access Road, Drainage and Landscape at Zabali Campus			25,000,000	25,000,000
310100200006000	Three-Storey ASCOT Hostel at Zabali Campus			24,000,000	24,000,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,069,000		1,069,000
320200000000000	RESEARCH PROGRAM		1,069,000		1,069,000
320200100001000	Conduct of Research Services		1,069,000		1,069,000
330000000000000	00 : Community engagement increased		1,069,000		1,069,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,069,000		1,069,000
330100100001000	Provision of Extension Services		1,069,000		1,069,000
Sub-total, Operations		47,361,000	22,232,000	94,000,000	163,593,000
TOTAL NEW APPROPRIATIONS		P 68,839,000	P 30,570,000	P 94,000,000	P 193,409,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,687	35,411	49,583
Total Permanent Positions	28,687	35,411	49,583
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,182	2,328	3,192
Representation Allowance	168	168	168
Transportation Allowance	131	168	168
Clothing and Uniform Allowance	460	485	665
Honoraria	1,602	1,615	2,999
Mid-Year Bonus - Civilian	2,662	2,951	4,132
Year End Bonus	2,344	2,951	4,132
Cash Gift	455	485	665
Step Increment		231	125
Productivity Enhancement Incentive	460	485	665
Performance Based Bonus	833		
Total Other Compensation Common to All	11,297	11,867	16,911
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	65	176	110
Lump-sum for Compensation Adjustment	3,068		
Lump-sum for filling of Positions - Civilian	808		233
Other Personnel Benefits	2,484	3,115	
Total Other Compensation for Specific Groups	6,425	3,291	343
Other Benefits			
Retirement and Life Insurance Premiums	3,832	4,250	5,950
PAG-IBIG Contributions	111	117	159
PhilHealth Contributions	261	287	452
Employees Compensation Insurance Premiums	111	117	159
Terminal Leave	918		
Total Other Benefits	5,233	4,771	6,720
Non-Permanent Positions	1,062	1,075	1,232
TOTAL PERSONNEL SERVICES	52,704	56,415	74,789

Maintenance and Other Operating Expenses			
Travelling Expenses	1,799	4,628	4,628
Training and Scholarship Expenses	9,648	11,198	11,248
Supplies and Materials Expenses	3,778	3,090	3,090
Utility Expenses	1,897	1,900	1,900
Communication Expenses	598	425	425
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	4,969	3,800	3,800
General Services	511	300	300
Repairs and Maintenance	1,081	1,811	1,811
Taxes, Insurance Premiums and Other Fees	30	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	50	100	100
Printing and Publication Expenses	30	100	100
Representation Expenses	578	530	530
Transportation and Delivery Expenses	27	50	50
Rent/Lease Expenses	202	156	168
Membership Dues and Contributions to Organizations	699	400	400
Subscription Expenses	39	50	50
Donations	34	22	22
Other Maintenance and Operating Expenses	568	1,600	1,530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,648	30,570	30,570
TOTAL CURRENT OPERATING EXPENDITURES	79,352	86,985	105,359
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,798		25,000
Buildings and Other Structures	50,330	58,949	39,000
Machinery and Equipment Outlay	3,189	1,000	25,000
Furniture, Fixtures and Books Outlay	989		5,000
TOTAL CAPITAL OUTLAYS	56,306	59,949	94,000
GRAND TOTAL	135,658	146,934	199,359

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	109.65% (38.49%/35.10%)	1.3 (52%/40%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	3.64% (4)	7.85% (110)

Percentage change in number of graduates in priority programs	-29.07% (305)	(-46.51%) 230
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	332% (508)	(30.06%) 199
Percentage change in number of students awarded financial aid who completed their degrees	(857.14%) 201	(38.09%) 29
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries: a) Adopted by industry/small and medium enterprises/ LGU/Community-based Organizations; and or b) Applied in course instruction	5	3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph. D.): or	12.5% (9)	50%(4)
b) publishing (investigative, or basic and applied scientific research): or	-33.33% (2)	3
c) producing technologies for commercialization or livelihood improvement	68.4% (6)	22%(9)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	(133.33%) 7	(166.67%) 8
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	85% (237)	(.85%) 237

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services including P6,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,750,000 for Tulong Dunong			
Total number of graduates	520	320	276
% of total graduates that are in priority courses.	90.56%	90.31%	85%
% of total graduates of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC.	90.56%	109.65%	130%
% of programs accredited at Level I, II, III and IV, respectively.	40%	36.36%	40%
% of graduates who finished academic program according to the prescribed timeframe.	32.04%	31.87%	78%

MFO 3: RESEARCH SERVICES

Conduct of Research Services			
Number of research studies completed	38	33	40
% of research projects completed in the last 3 years	93.44%	95.57%	95%
% of research outputs presented in local, regional, national or international fora	100%	100%	100%
% of research projects completed within the original timeframe	93.44%	95.57%	95%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Technical Advisory Services			
Number of persons trained weighted by the length of training	1,669	1,737	1,719
Number of persons provided with technical advice	203	211	210
% of trainees who rate the training course as good or better	100%	100%	100%
% of trainees who rate the advisory services as good or better	100%	100%	100%
% of requests for training responded to within 3 days of request	100%	100%	100%
% of requests of technical advice that are responded to within 3 days	85.42%	85.42%	87%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	87.50%	87.50%	88%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	80.47% (44.38%/55.15%)	120% (48%/40%)
2. Percentage of graduates (2 years prior) that are employed	11.25% (36/320)	44% (120/271)
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.57%(1804/1970)	91.32%(1442/1579)
2. Percentage of undergraduate programs with accreditation	36.36% (4/11)	45% (5/11)
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3

Output Indicators		
1. Number of research outputs completed within the year	25	26
2. Percentage of research outputs presented in national, regional, and international forums within the year	95%	95%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	10
Output Indicators		
1. Number of trainees weighted by the length of training	1737	1754
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	8
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

E.2. BATAAN PENINSULA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	319,937	400,655	465,169
General Fund	319,937	400,655	465,169
Automatic Appropriations	16,655	17,282	19,461
Retirement and Life Insurance Premiums	16,655	17,282	19,461
Continuing Appropriations		35,997	
Unreleased Appropriation for Capital Outlays R.A. No. 10717		16,316	
Unobligated Releases for Capital Outlays R.A. No. 10717		200	
Unobligated Releases for MOOE R.A. No. 10717		19,481	
Budgetary Adjustment(s)	29,966		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,174		
Pension and Gratuity Fund	3,792		
Total Available Appropriations	366,558	453,934	484,630
Unused Appropriations	(51,054)	(35,997)	
Unreleased Appropriation	(22,611)	(16,316)	
Unobligated Allotment	(28,443)	(19,681)	
TOTAL OBLIGATIONS	315,504	417,937	484,630

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	66,752,000	67,975,000	73,519,000
Regular	66,752,000	67,975,000	73,519,000
PS	53,339,000	55,879,000	61,200,000
MOOE	13,413,000	12,096,000	12,319,000
Support to Operations	15,358,000	14,358,000	14,991,000
Regular	15,358,000	14,358,000	14,991,000
PS	12,644,000	10,347,000	10,869,000
MOOE	2,714,000	4,011,000	4,122,000
Operations	191,830,000	248,194,000	396,120,000
Regular	191,830,000	248,194,000	274,565,000
PS	152,132,000	154,453,000	184,551,000
MOOE	39,698,000	93,741,000	90,014,000
Projects / Purpose			121,555,000
CO			121,555,000
Projects / Purpose	41,564,000	87,410,000	
CO	41,564,000	87,410,000	
TOTAL AGENCY BUDGET	315,504,000	417,937,000	484,630,000
Regular	273,940,000	330,527,000	363,075,000
PS	218,115,000	220,679,000	256,620,000
MOOE	55,825,000	109,848,000	106,455,000
Projects / Purpose	41,564,000	87,410,000	121,555,000
CO	41,564,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	545	545	545
Total Number of Filled Positions	421	417	417

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 465,169,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	163,938,000	82,781,000	121,555,000	368,274,000
RESEARCH PROGRAM	3,510,000	4,690,000		8,200,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,095,000	2,543,000		4,638,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	237,159,000	106,455,000	121,555,000	465,169,000
Region III - Central Luzon	237,159,000	106,455,000	121,555,000	465,169,000
TOTAL AGENCY BUDGET	237,159,000	106,455,000	121,555,000	465,169,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	57,607,000	12,319,000		69,926,000
100000100001000	General Management and Supervision	41,918,000	12,319,000		54,237,000
100000100002000	Administration of Personnel Benefits	15,689,000			15,689,000
Sub-total, General Administration and Support		57,607,000	12,319,000		69,926,000
200000000000000	Support to Operations	10,009,000	4,122,000		14,131,000
200000100001000	Auxiliary Services	10,009,000	4,122,000		14,131,000
Sub-total, Support to Operations		10,009,000	4,122,000		14,131,000
300000000000000	Operations	169,543,000	90,014,000	121,555,000	381,112,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	163,938,000	82,781,000	121,555,000	368,274,000
310100000000000	HIGHER EDUCATION PROGRAM	163,938,000	82,781,000	121,555,000	368,274,000
310100100001000	Provision of Higher Education Services Including P 13,756,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-E5GP-PA) and P36,665,000 for Tulong Dunong	163,938,000	82,781,000		246,719,000

	Project(s)				
	Locally-Funded Project(s)			121,555,000	121,555,000
310100200001000	Construction of Academic Building with Library inclusive of Furniture, Fixture and Equipment (Orani Campus)			46,510,000	46,510,000
310100200002000	Construction of Engineering Academic and Laboratory Building inclusive of Furniture, Fixture and Equipment (Main Campus)			75,045,000	75,045,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,510,000	4,690,000		8,200,000
320200000000000	RESEARCH PROGRAM	3,510,000	4,690,000		8,200,000
320200100001000	Conduct of Research Services	3,510,000	4,690,000		8,200,000
330000000000000	00 : Community engagement increased	2,095,000	2,543,000		4,638,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,095,000	2,543,000		4,638,000
330100100001000	Provision of Extension Services	2,095,000	2,543,000		4,638,000
Sub-total, Operations		169,543,000	90,014,000	121,555,000	381,112,000
TOTAL NEW APPROPRIATIONS		P 237,159,000	P 106,455,000	P 121,555,000	P 465,169,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	132,310	144,017	162,177
Total Permanent Positions	132,310	144,017	162,177
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,887	10,296	10,008
Representation Allowance	240	240	240
Transportation Allowance	136	240	240
Clothing and Uniform Allowance	2,120	2,145	2,085
Honoraria	294	321	9,734
Mid-Year Bonus - Civilian		12,001	13,514
Year End Bonus	22,422	12,001	13,514
Cash Gift	2,131	2,145	2,085
Step Increment		992	406
Collective Negotiation Agreement	13,663		
Productivity Enhancement Incentive	2,105	2,145	2,085
Performance Based Bonus	6,026		
Total Other Compensation Common to All	60,024	42,526	53,911
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	133	764	764
Lump-sum for filling of Positions - Civilian	1,732	7,385	14,742
Other Personnel Benefits	3,792		
Total Other Compensation for Specific Groups	5,657	8,149	15,506

Other Benefits			
Retirement and Life Insurance Premiums	16,157	17,282	19,461
PAG-IBIG Contributions	516	515	501
PhilHealth Contributions	1,293	1,384	1,549
Employees Compensation Insurance Premiums	514	515	501
Retirement Gratuity		4,032	
Loyalty Award - Civilian	320		
Terminal Leave		199	947
Total Other Benefits	18,800	23,927	22,959
Non-Permanent Positions	1,324	2,060	2,067
TOTAL PERSONNEL SERVICES	218,115	220,679	256,620
Maintenance and Other Operating Expenses			
Travelling Expenses	2,330	3,953	3,996
Training and Scholarship Expenses	19,046	61,092	56,382
Supplies and Materials Expenses	11,345	18,962	19,379
Utility Expenses	11,759	13,952	14,524
Communication Expenses	1,793	1,495	1,545
Awards/Rewards and Prizes	46		
Survey, Research, Exploration and Development Expenses	120		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	234	132
Professional Services	297	3,184	3,289
General Services	1,515		
Repairs and Maintenance	3,375	4,821	4,981
Financial Assistance/Subsidy	17	502	519
Taxes, Insurance Premiums and Other Fees	204	256	264
Labor and Wages	326		
Other Maintenance and Operating Expenses			
Advertising Expenses	99	309	320
Printing and Publication Expenses	138		
Representation Expenses	1,718		
Transportation and Delivery Expenses	111	595	615
Rent/Lease Expenses	444	300	310
Membership Dues and Contributions to Organizations	339		
Subscription Expenses	316	193	199
Other Maintenance and Operating Expenses	379		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,825	109,848	106,455
TOTAL CURRENT OPERATING EXPENDITURES	273,940	330,527	363,075
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	41,564	86,410	85,045
Machinery and Equipment Outlay		1,000	30,000
Furniture, Fixtures and Books Outlay			6,510
TOTAL CAPITAL OUTLAYS	41,564	87,410	121,555
GRAND TOTAL	315,504	417,937	484,630

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	.84 (36%/43%)	01.5 (55%/36.66%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	33% (133)	2% (109)
Percentage change in number of graduates in priority programs	-3.87% (1,615)	0.18% (1,722)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awared financial aid	6% (6,379)	-20%
Percentage change in number of students awarded financial aid who completed their degrees	1.53% (1,060)	2% (27)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting	66.67% (5)	16.67% (6)
b) Patented or commercialized	33.33% (16)	15% (3)
c) Adopted by the Industry/Small and Medium Enterprises/LGU/Community-based Organization	0	0% (2)
Number of research and development outputs in the fields of agro-industrial technology published by CHED recognized refereed journals	1	7
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph.D.); or	50% (51)	17% (8)
b) publishing (investigative, or basic and applied scientific research); or	66.67% (5)	20% (6)
c) producing technologies for commercialization or livelihood improvement	0	7.14% (15)
Community engagement increased		
Percentage change in number of partnership with LGUs, Industry, Small and Medium Enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	-37.5% (5)	33% (12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2,291	3%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates	2,858	2,808	3,037
% of accredited programs at Level 1 to 3, repectively	7%, 28%, 51%	7% (3/43)	13%, 23% & 18%

% of graduates who finished academic program according to the prescribed timeframe	54%	53% (2,808/5,326)	54% (3,037/5,633)
MFO 2: ADVANCED EDUCATION SERVICES			
Provision of Advanced Education Services			
Total number of graduates	72	110	138
% of accredited programs at Level 1 to 2 (MS) and Level 2 (PHD), respectively	0%, 93%, 0%	93% (14/15)	
% of graduates who finished academic program according to the prescribed timeframe	27%	41% (110/268)	28% (108/391)
MFO 3: RESEARCH SERVICES			
Conduct of Research Services			
Number of research studies completed	20	16	21
% of research ouptputs published in a recognized journal or submitted for patenting or patented	53%	180% (18/10)	31% (19/62)
% of research projects completed within the original project timeframe	100%	81% (13/16)	100% (21/21)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
Number of persons trained weighted by the length of training	1,740	2,291	1,729
% of trainees who rate the training course good or better	90%	96% (2199/2291)	90% (1556/1729)
% of persons who received training or advisory services who rates timeliness of services delivery as good or better	90%	96% (2194/2291)	90% (1556/1729)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	48.16%	49.39%
2. Percentage of graduates (2 years prior) that are employed	12%	30%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	69.29%	67.99%
2. Percentage of undergraduate programs with accreditation	93.62%	97.73%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	5

Output Indicators		
1. Number of research outputs completed within the year	21	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35% (22/62)	39% (25/64)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, Industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities	5	7
Output Indicators		
1. Number of trainees weighted by the length of training	12,456	9,570
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	12
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	90%

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	121,534	131,262	181,791
General Fund	121,534	131,262	181,791
Automatic Appropriations	5,574	5,710	8,037
Retirement and Life Insurance Premiums	5,574	5,710	8,037
Continuing Appropriations	1,452	3,841	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	3		
R.A. No. 10717		1	
Unobligated Releases for MOOE			
R.A. No. 10651	1,449		
R.A. No. 10717		3,840	
Budgetary Adjustment(s)	15,483		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,388		
Pension and Gratuity Fund	5,095		
Total Available Appropriations	144,043	140,813	189,828
Unused Appropriations	(3,853)	(3,841)	
Unobligated Allotment	(3,853)	(3,841)	
TOTAL OBLIGATIONS	140,190	136,972	189,828

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	26,478,000	27,960,000	23,296,000
Regular	26,478,000	27,960,000	23,296,000
PS	21,523,000	21,622,000	17,726,000
MOOE	4,955,000	6,338,000	5,570,000
Support to Operations	3,605,000	3,320,000	14,124,000
Regular	3,605,000	3,320,000	4,124,000
PS	2,720,000	2,411,000	3,163,000
MOOE	885,000	909,000	961,000
Projects / Purpose			10,000,000
CO			10,000,000
Operations	65,648,000	73,225,000	152,408,000
Regular	65,648,000	73,225,000	95,796,000
PS	49,440,000	52,033,000	76,888,000
MOOE	16,208,000	21,192,000	18,908,000
Projects / Purpose			56,612,000
CO			56,612,000
Projects / Purpose	44,459,000	32,467,000	
CO	44,459,000	32,467,000	
TOTAL AGENCY BUDGET	140,190,000	136,972,000	189,828,000
Regular	95,731,000	104,505,000	123,216,000
PS	73,683,000	76,066,000	97,777,000
MOOE	22,048,000	28,439,000	25,439,000
Projects / Purpose	44,459,000	32,467,000	66,612,000
CO	44,459,000	32,467,000	66,612,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	184	184	184
Total Number of Filled Positions	131	173	173

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 181,791,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	64,522,000	17,036,000	56,612,000	138,170,000
RESEARCH PROGRAM	2,887,000	1,337,000		4,224,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,910,000	535,000		3,445,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	89,740,000	25,439,000	66,612,000	181,791,000
Region III - Central Luzon	89,740,000	25,439,000	66,612,000	181,791,000
TOTAL AGENCY BUDGET	89,740,000	25,439,000	66,612,000	181,791,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAM5					
100000000000000	General Administration and Support	16,498,000	5,570,000		22,068,000
100000100001000	General Management and Supervision	14,556,000	5,570,000		20,126,000
100000100002000	Administration of Personnel Benefits	1,942,000			1,942,000
Sub-total, General Administration and Support		16,498,000	5,570,000		22,068,000
200000000000000	Support to Operations	2,923,000	961,000	10,000,000	13,884,000
200000100001000	Auxiliary Services	2,923,000	961,000		3,884,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
200000200001000	Construction of Student Center			10,000,000	10,000,000
Sub-total, Support to Operations		2,923,000	961,000	10,000,000	13,884,000

300000000000000	Operations	70,319,000	18,908,000	56,612,000	145,839,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	64,522,000	17,036,000	56,612,000	138,170,000
310100000000000	HIGHER EDUCATION PROGRAM	64,522,000	17,036,000	56,612,000	138,170,000
310100100001000	Provision of Higher Education Services including P6,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,600,000 for Tulong Dunong	64,522,000	17,036,000		81,558,000
	Project(s)				
	Locally-Funded Project(s)			56,612,000	56,612,000
310100200001000	Construction of Graduate Studies Building			10,000,000	10,000,000
310100200002000	Construction of College Library			10,000,000	10,000,000
310100200003000	Construction of Two-Storey Animal Science Building			20,000,000	20,000,000
310100200005000	Conversion/Rehabilitation of Old Library to Administrative Personnel Office			5,000,000	5,000,000
310100200006000	Upgrading of Electrical Lines			2,500,000	2,500,000
310100200007000	Construction of Concrete Perimeter Fence			5,000,000	5,000,000
310100200008000	Construction of Concrete Drainage System			2,000,000	2,000,000
310100200009000	Rehabilitation of Old Buildings			2,112,000	2,112,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,887,000	1,337,000		4,224,000
320200000000000	RESEARCH PROGRAM	2,887,000	1,337,000		4,224,000
320200100001000	Conduct of Research Services	2,887,000	1,337,000		4,224,000
330000000000000	00 : Community engagement increased	2,910,000	535,000		3,445,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,910,000	535,000		3,445,000
330100100001000	Provision of Extension Services	2,910,000	535,000		3,445,000
Sub-total, Operations		70,319,000	18,908,000	56,612,000	145,839,000
TOTAL NEW APPROPRIATIONS		P 89,740,000	P 25,439,000	P 66,612,000	P 181,791,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,621	47,586	66,971
Creation of New Positions	1,504		
Total Permanent Positions	41,125	47,586	66,971
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,030	3,024	4,152
Representation Allowance	498	102	102
Transportation Allowance	498	102	102
Clothing and Uniform Allowance	630	630	865
Honoraria	676	324	1,200
Mid-Year Bonus - Civilian	3,654	3,967	5,582
Year End Bonus	3,649	3,967	5,582
Cash Gift	635	630	865
Step Increment		304	169
Productivity Enhancement Incentive	633	630	865
Performance Based Bonus	1,611		
Total Other Compensation Common to All	15,514	13,680	19,484
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	119	104	112
Lump-sum for Compensation Adjustment	3,619		
Lump-sum for filling of Positions - Civilian	1,271	3,665	1,782
Other Personnel Benefits		2,889	
Total Other Compensation for Specific Groups	5,009	6,658	1,894
Other Benefits			
Retirement and Life Insurance Premiums	5,565	5,710	8,037
PAG-IBIG Contributions	152	151	208
PhilHealth Contributions	459	406	608
Employees Compensation Insurance Premiums	152	151	208
Retirement Gratuity	822	1,413	
Terminal Leave	4,707	132	160
Total Other Benefits	11,857	7,963	9,221
Non-Permanent Positions	178	179	207
TOTAL PERSONNEL SERVICES	73,683	76,066	97,777
Maintenance and Other Operating Expenses			
Travelling Expenses	768	1,093	1,093
Training and Scholarship Expenses	8,388	15,229	12,229
Supplies and Materials Expenses	2,265	1,236	1,411
Utility Expenses	2,895	3,820	3,820
Communication Expenses	769	452	490
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	118
Professional Services	118	150	150
Repairs and Maintenance	3,850	3,700	3,700
Taxes, Insurance Premiums and Other Fees	296	150	150
Labor and Wages	164		
Other Maintenance and Operating Expenses			
Advertising Expenses	50	206	206
Printing and Publication Expenses	1		

Representation Expenses	1,903	1,970	1,749
Transportation and Delivery Expenses	87	73	73
Membership Dues and Contributions to Organizations	57	150	150
Subscription Expenses	31	100	100
Donations	42		
Other Maintenance and Operating Expenses	246		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,048	28,439	25,439
TOTAL CURRENT OPERATING EXPENDITURES	95,731	104,505	123,216
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			5,000
Infrastructure Outlay			4,500
Buildings and Other Structures	40,000	24,000	57,112
Machinery and Equipment Outlay	4,459	8,467	
TOTAL CAPITAL OUTLAYS	44,459	32,467	66,612
GRAND TOTAL	140,190	136,972	189,828

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.10%	1.35%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	6% (265)	5% (247)
Percentage change in number of graduates in priority programs	31.61% (587)	5% (391)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	31.77% (394)	3% (308)
Percentage change in number of students awarded financial aid who completed their degrees	5.13% (185)	3% (201)

Higher education research improved to promote economic productivity and innovation		
Number of R&D patented/commercialized/used by the industry or by other beneficiaries:		
a) Adopted by Industry/Small and Medium Enterprises/ LGU/ Community-based Organizations;	1	1
b) Applied in course instruction	2	1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
Percentage change in number of faculty engaged in research work applied in pursuing advanced research degree programs (Ph.D.)	30% (13)	15% (15)
Community engagement increased		
Percentage change in number of partnerships with LGUs, Industry, Small and Medium Enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	43.75% (23)	10% (22)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1.26% (481)	2% (485)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates	410	619	560
% of total graduates that are in priority courses	80%	100%	80%
Average passing percentage of licensure exams by the BASC graduates/national average percentage passing across all disciplines covered by the BASC	60%	110%	65%
% of programs accredited at Level 1 & 2, respectively	40%(6/15) 13.33% (2/15)	50% 100%	40% (6/15) 47% (6/15)
% of graduates who finished academic program according to the prescribed timeframe	64%	82.98%	65%
MFO 3: RESEARCH SERVICES			
Conduct of Research Services			
Number of research studies completed	26	28	27
% of research projects completed in the last 3 years presented in local, regional, national or international fora	60%	75%	80%
% of research projects completed within the original project timeframe	80%	96.42%	85%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provisions of Extension Services			
Number of persons trained weighted by the length of training	2,000	2,324	2,100
Number of persons provided with technical advice	260	340	270
% of trainees who rate the training course as good or better	70%	97.37%	80%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	110%	110%
2. Percentage of graduates (2 years prior) that are employed	89%	89%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	81.82%	90.91%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	16	16
2. Percentage of research outputs presented in national, regional, and international forums within the year	75%	77.5%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	21	22
Output Indicators		
1. Number of trainees weighted by the length of training	2,324	2,350
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	85%

E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	428,496	568,058	646,836
General Fund	428,496	568,058	646,836
Automatic Appropriations	25,116	28,017	30,700
Retirement and Life Insurance Premiums	25,116	28,017	30,700

Continuing Appropriations	104,909	44,813	
Unreleased Appropriation for MOOE			
R.A. No. 10651	100		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	70,867		
R.A. No. 10717		100	
Unobligated Releases for MOOE			
R.A. No. 10651	33,942		
R.A. No. 10717		44,713	
Budgetary Adjustment(s)	51,508		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	44,657		
Pension and Gratuity Fund	6,851		
Total Available Appropriations	610,029	640,888	677,536
Unused Appropriations	(82,017)	(44,813)	
Unreleased Appropriation	(18,622)		
Unobligated Allotment	(63,395)	(44,813)	
TOTAL OBLIGATIONS	528,012	596,075	677,536

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	93,793,000	107,615,000	136,864,000
Regular	93,793,000	107,615,000	136,864,000
PS	42,978,000	56,601,000	85,158,000
MOOE	50,815,000	51,014,000	51,706,000
Support to Operations	2,985,000	3,296,000	3,806,000
Regular	2,985,000	3,296,000	3,806,000
PS	2,645,000	2,779,000	3,273,000
MOOE	340,000	517,000	533,000
Operations	335,567,000	397,754,000	536,866,000
Regular	335,567,000	397,754,000	415,311,000
PS	257,349,000	287,971,000	311,861,000
MOOE	78,218,000	109,783,000	103,450,000
Projects / Purpose			121,555,000
CO			121,555,000
Projects / Purpose	95,667,000	87,410,000	
CO	95,667,000	87,410,000	

TOTAL AGENCY BUDGET	528,012,000	596,075,000	677,536,000
Regular	432,345,000	508,665,000	555,981,000
PS	302,972,000	347,351,000	400,292,000
MOOE	129,373,000	161,314,000	155,689,000
Projects / Purpose	95,667,000	87,410,000	121,555,000
CO	95,667,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	838	838	838
Total Number of Filled Positions	506	507	507

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 646,836,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	263,152,000	93,492,000	121,555,000	478,199,000
ADVANCED EDUCATION PROGRAM	1,780,000	6,588,000		8,368,000
RESEARCH PROGRAM	3,612,000	1,025,000		4,637,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,290,000	2,345,000		18,635,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	369,592,000	155,689,000	121,555,000	646,836,000
Region III - Central Luzon	369,592,000	155,689,000	121,555,000	646,836,000
TOTAL AGENCY BUDGET	369,592,000	155,689,000	121,555,000	646,836,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	81,781,000	51,706,000		133,487,000
100000100001000	General Management and Supervision	39,501,000	51,706,000		91,207,000
100000100002000	Administration of Personnel Benefits	42,280,000			42,280,000
Sub-total, General Administration and Support		81,781,000	51,706,000		133,487,000
200000000000000	Support to Operations	2,977,000	533,000		3,510,000
200000100001000	Auxiliary Services	2,977,000	533,000		3,510,000
Sub-total, Support to Operations		2,977,000	533,000		3,510,000
300000000000000	Operations	284,834,000	103,450,000	121,555,000	509,839,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	263,152,000	93,492,000	121,555,000	478,199,000
310100000000000	HIGHER EDUCATION PROGRAM	263,152,000	93,492,000	121,555,000	478,199,000
310100100001000	Provision of Higher Education Services Including P 21,998,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 20,407,000 for Tulong Dunong	263,152,000	93,492,000		356,644,000
	Project(s)				
	Locally-Funded Project(s)			121,555,000	121,555,000
310100200001000	Proposed Seven (7) Storey E Library Phase 2			121,555,000	121,555,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,392,000	7,613,000		13,005,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,780,000	6,588,000		8,368,000
320100100001000	Provision of Advanced Education Services	1,780,000	6,588,000		8,368,000
320200000000000	RESEARCH PROGRAM	3,612,000	1,025,000		4,637,000
320200100001000	Conduct of Research Services	3,612,000	1,025,000		4,637,000

330000000000000	00 : Community engagement increased	16,290,000	2,345,000		18,635,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,290,000	2,345,000		18,635,000
330100100001000	Provision of Extension Services	16,290,000	2,345,000		18,635,000
Sub-total, Operations		284,834,000	103,450,000	121,555,000	509,839,000
TOTAL NEW APPROPRIATIONS		P 369,592,000	P 155,689,000	P 121,555,000	P 646,836,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	184,081	233,475	255,829
Total Permanent Positions	184,081	233,475	255,829
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,544	11,928	12,168
Representation Allowance	1,513	240	240
Transportation Allowance	1,439	240	240
Clothing and Uniform Allowance	2,525	2,485	2,535
Honoraria	10,336	2,363	2,363
Overtime Pay	398		
Mid-Year Bonus - Civilian		19,456	21,320
Year End Bonus	30,942	19,456	21,320
Cash Gift	2,139	2,485	2,535
Step Increment		1,315	639
Collective Negotiation Agreement	12,203		
Productivity Enhancement Incentive	2,449	2,485	2,535
Performance Based Bonus	5,907		
Total Other Compensation Common to All	81,395	62,453	65,895
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	414	343	346
Lump-sum for filling of Positions - Civilian	699	10,794	40,228
Other Personnel Benefits		2,209	
Total Other Compensation for Specific Groups	1,113	13,346	40,574
Other Benefits			
Retirement and Life Insurance Premiums	22,298	28,017	30,700
PAG-IBIG Contributions	578	597	609
PhilHealth Contributions	1,918	1,703	1,998
Employees Compensation Insurance Premiums	582	597	609
Retirement Gratuity		6,199	
Loyalty Award - Civilian			1,625
Terminal Leave	11,007	563	2,052
Total Other Benefits	36,383	37,676	37,593
Non-Permanent Positions		401	401
TOTAL PERSONNEL SERVICES	302,972	347,351	400,292

Maintenance and Other Operating Expenses			
Travelling Expenses	5,402	7,605	7,592
Training and Scholarship Expenses	39,656	53,229	47,478
Supplies and Materials Expenses	10,724	16,893	16,366
Utility Expenses	28,408	36,186	39,777
Communication Expenses	2,886	2,903	3,161
Awards/Rewards and Prizes	126	600	600
Survey, Research, Exploration and Development Expenses		25	26
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,116	4,000	132
Professional Services	3,087	1,325	1,325
General Services	25,620	22,000	22,666
Repairs and Maintenance	4,717	10,470	10,526
Taxes, Insurance Premiums and Other Fees	1,906	2,408	2,300
Other Maintenance and Operating Expenses			
Advertising Expenses	111	130	130
Printing and Publication Expenses	301	90	100
Representation Expenses	4,139	2,050	2,110
Rent/Lease Expenses	718	1,000	1,000
Membership Dues and Contributions to Organizations	386	200	200
Subscription Expenses	70	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	129,373	161,314	155,689
TOTAL CURRENT OPERATING EXPENDITURES	432,345	508,665	555,981
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	95,667	86,410	121,555
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	95,667	87,410	121,555
GRAND TOTAL	528,012	596,075	677,536

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	127.98%	117.69%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	14.88%	7.14%

Percentage change in number of graduates in priority programs	145.94%	10.00%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5.52%	5.00%
Percentage of students awarded financial aid who completed their degrees	3.88 %	10.00%
Higher education research improved to promote economic productivity and innovation		
Number of Research and Development outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting	2	2
b) Patented or commercialized	0	0
c) Adopted by the Industry/Small and Medium Enterprises/LGU/Community-based Organization		2
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals *Agriculture, Fisheries, Environmental Science, Education, Entrepreneurship Science, Technology, Engineering, Mathematics, Food and Nutrition , and Health Sciences		7
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.).	40	2.50%
b) Publishing (investigative, or basic and applied scientific.	7	14.20%
c) Producing technologies for commercialization of livelihood improvement.		
Community engagement increased		
Percentage change in number of partnerships with t. LGUs, Industry, Small and Medium Enterprises and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development		N/A
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement * (unit expressed as barangays, households or individuals depending on the technology applied).		2.46%
Note: SUCs may identify 3 flagship extension programs from any three of the following fields: Agriculture, Fisheries, Environmental Science, Technology, Engineering, Food and Nutrition, and Health Sciences that can benefit their respective partner community/communities and specify PIs for each program	39	

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates in mandated priority programs	5,280	7,090	5,332
Average percentage passing in licensure exams by SUC graduates/national average % of passing in board programs covered by SUC	117.69% (51.89%/44.09%)	127.98%	117.69%

Percentage of graduates who finished their academic progress according to the prescribed timeframe	68.52% (5280/7706)	92.00%	69.19%
MFO 2: ADVANCED EDUCATION SERVICES			
Provision of Advanced Education Services			
Total number of graduates in mandated and priority programs	86	119	86
% of graduates who engaged in employment status improved within 1 year of graduation	100% (86/86)	101.00%	90.70%
% of students who rate timeliness of education delivery/supervision as good or better	82.35%(280/340)	100.00%	83.82%
MFO 3: RESEARCH SERVICES			
Conduct of Research Services			
Number of research studies completed in the last 3 years	86	152	96
% of research projects conducted or completed on schedule	(46/46) = 100%	100%	100%
% of research outputs published in a recognized journal or submitted for patenting/patented	39.53% (42/86)	32.89%	52.08%
% of research outputs published in a recognized			
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training.			
Number of persons trained weighted by the length of service	8,050	14,492	8,060
% of request for training/technical advice responded to within 3 days of request	(399/420) = 95%	90.95%	96.51%
% of trainees/clients who rate services rendered as good or better	81.08%(300/370)	94.86%	82.89%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	55.64%	57.80%
2. Percentage of graduates (2 years prior) that are employed	81.60%	82.82%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	59.64%	77.19%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	32.31% (21/65)	52.30% (34/65)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	49.23% (32/65)	52.30% (34/65)
c. producing technologies for commercialization or livelihood improvement	N/A	N/A
d. whose research work resulted in an extension program	4.62% (3/65)	6.15% (4/65)

Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	92.31% (2,065/2,237)	92.32% (2,478/2,684)
2. Percentage of accredited graduate programs	100% (5/5)	100% (6/6)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4
Output Indicators		
1. Number of research outputs completed within the year	54	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60%	22.60%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	20
Output Indicators		
1. Number of trainees weighted by the length of training	14,492	8,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	243	255
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90% (18/20)	100% (20/20)

E.5. CENTRAL LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	677,814	845,026	901,130
General Fund	677,814	845,026	901,130
Automatic Appropriations	34,468	38,715	42,846
Retirement and Life Insurance Premiums	34,468	38,715	42,846
Continuing Appropriations	42,666	55,191	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		6,716	
Unreleased Appropriation for MOOE			
R.A. No. 10717		11,700	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	14,850		
R.A. No. 10717		7,023	
Unobligated Releases for MOOE			
R.A. No. 10651	27,816		
R.A. No. 10717		29,752	

Budgetary Adjustment(s)	108,510		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	60,530		
Pension and Gratuity Fund	47,980		
Total Available Appropriations	863,458	938,932	943,976
Unused Appropriations	(103,540)	(55,191)	
Unreleased Appropriation	(61,994)	(18,416)	
Unobligated Allotment	(41,546)	(36,775)	
TOTAL OBLIGATIONS	759,918	883,741	943,976

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	226,863,000	287,248,000	237,706,000
Regular	226,863,000	287,248,000	237,706,000
PS	179,701,000	232,734,000	171,278,000
MOOE	47,162,000	54,514,000	66,428,000
Support to Operations	19,848,000	20,757,000	25,523,000
Regular	19,848,000	20,757,000	25,523,000
PS	12,063,000	13,447,000	14,880,000
MOOE	7,785,000	7,310,000	10,643,000
Operations	513,207,000	460,788,000	680,747,000
Regular	513,207,000	460,788,000	581,654,000
PS	292,780,000	315,340,000	389,392,000
MOOE	115,289,000	145,448,000	142,262,000
CO	105,138,000		50,000,000
Projects / Purpose			99,093,000
CO			99,093,000
Projects / Purpose		114,948,000	
CO		114,948,000	
TOTAL AGENCY BUDGET	759,918,000	883,741,000	943,976,000
Regular	759,918,000	768,793,000	844,883,000
PS	484,544,000	561,521,000	575,550,000
MOOE	170,236,000	207,272,000	219,333,000
CO	105,138,000		50,000,000
Projects / Purpose		114,948,000	99,093,000
CO		114,948,000	99,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	943	951	951
Total Number of Filled Positions	873	914	914

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 901,130,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	318,551,000	88,726,000	149,093,000	556,370,000
ADVANCED EDUCATION PROGRAM		8,253,000		8,253,000
RESEARCH PROGRAM	27,743,000	7,908,000		35,651,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,754,000	37,375,000		50,129,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	532,704,000	219,333,000	149,093,000	901,130,000
Region III - Central Luzon	532,704,000	219,333,000	149,093,000	901,130,000
TOTAL AGENCY BUDGET	532,704,000	219,333,000	149,093,000	901,130,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	159,952,000	66,428,000		226,380,000
100000100001000	General Management and Supervision	141,320,000	66,428,000		207,748,000
100000100002000	Administration of Personnel Benefits	18,632,000			18,632,000
Sub-total, General Administration and Support		159,952,000	66,428,000		226,380,000
200000000000000	Support to Operations	13,704,000	10,643,000		24,347,000
200000100001000	Auxiliary Services	13,704,000	10,643,000		24,347,000
Sub-total, Support to Operations		13,704,000	10,643,000		24,347,000

300000000000000	Operations	359,048,000	142,262,000	149,093,000	650,403,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	318,551,000	88,726,000	149,093,000	556,370,000
310100000000000	HIGHER EDUCATION PROGRAM	318,551,000	88,726,000	149,093,000	556,370,000
310100100001000	Provision of Higher Education Services including P27,634,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P 23,826,000 for Tulong Dunong	318,551,000	88,726,000	50,000,000	457,277,000
	Project(s)				
	Locally-Funded Project(s)			99,093,000	99,093,000
310100200001000	Construction of the CLSU Broiler Project Climate Controlled System			14,000,000	14,000,000
310100200002000	Rehabilitation of the CLSU Auditorium and Acquisition of Auditorium Equipment			25,000,000	25,000,000
310100200003000	Construction/Rehabilitation/Renovation of the Living Fish Museum and Related Hatchery Facilities and Acquisition of Furniture, Equipment and Apparatus at the College of Fisheries			10,000,000	10,000,000
310100200004000	Construction of Micro-Hydro Laboratory and Manufacturing Workshop Building at the College of Engineering and Rehabilitation of Two Classrooms, Hallway and Entrance of Activity Center			15,000,000	15,000,000
310100200005000	Rehabilitation of the Existing Building, Physical Sites Improvements, and Acquisition of Furniture and Equipment at the College of Agriculture			20,000,000	20,000,000
310100200006000	Construction of Teacher Education Hall, Phase 1			15,093,000	15,093,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,743,000	16,161,000		43,904,000
320100000000000	ADVANCED EDUCATION PROGRAM		8,253,000		8,253,000
320100100001000	Provision of Advanced Education Services		8,253,000		8,253,000
320200000000000	RESEARCH PROGRAM	27,743,000	7,908,000		35,651,000
320200100001000	Conduct of Research Services	27,743,000	7,908,000		35,651,000
330000000000000	00 : Community engagement increased	12,754,000	37,375,000		50,129,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,754,000	37,375,000		50,129,000
330100100001000	Provision of Extension Services	12,754,000	37,375,000		50,129,000
Sub-total, Operations		359,048,000	142,262,000	149,093,000	650,403,000
TOTAL NEW APPROPRIATIONS		P 532,704,000	P 219,333,000	P 149,093,000	P 901,130,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	292,953	322,632	357,057
Total Permanent Positions	292,953	322,632	357,057
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,040	20,640	21,936
Representation Allowance	1,056	252	252
Transportation Allowance	1,056	252	252
Clothing and Uniform Allowance	4,175	4,300	4,570
Honoraria	1,570	1,305	10,438
Mid-Year Bonus - Civilian		26,886	29,754
Year End Bonus	45,011	26,886	29,754
Cash Gift	4,175	4,300	4,570
Step Increment		2,074	893
Productivity Enhancement Incentive	4,175	4,300	4,570
Total Other Compensation Common to All	81,258	91,195	106,989
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,153	1,153	3,082
Lump-sum for filling of Positions - Civilian		9,753	4,718
Other Personnel Benefits	47,887	39,802	
Total Other Compensation for Specific Groups	49,040	50,708	7,800
Other Benefits			
Retirement and Life Insurance Premiums	34,468	38,715	42,846
PAG-IBIG Contributions	1,001	1,032	1,096
PhilHealth Contributions	2,295	2,486	2,936
Employees Compensation Insurance Premiums	1,293	1,032	1,096
Retirement Gratuity	7,109	36,432	42,863
Terminal Leave	14,323	16,485	12,063
Total Other Benefits	60,489	96,182	102,900
Non-Permanent Positions	804	804	804
TOTAL PERSONNEL 5ERVICE5	484,544	561,521	575,550
Maintenance and Other Operating Expenses			
Travelling Expenses	6,016	7,105	8,171
Training and Scholarship Expenses	42,417	64,772	57,339
Supplies and Materials Expenses	40,797	32,982	43,750
Utility Expenses	49,795	41,343	47,545
Communication Expenses	5,115	4,219	4,853
Demolition/Relocation and Desilting/Dredging Expenses	478		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	280	1,446	1,446
Professional Services	2,589		
General Services	6,264	14,620	16,814
Repairs and Maintenance	4,410	19,009	27,557

Other Maintenance and Operating Expenses			
Advertising Expenses		36	40
Printing and Publication Expenses	1,877	2,528	2,907
Representation Expenses	3,488	2,840	3,266
Rent/Lease Expenses	4,235	2,535	2,915
Membership Dues and Contributions to Organizations	2,475	2,335	2,685
Subscription Expenses		40	45
Other Maintenance and Operating Expenses		11,462	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	170,236	207,272	219,333
TOTAL CURRENT OPERATING EXPENDITURES	654,780	768,793	794,883
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	84,900	110,548	89,393
Machinery and Equipment Outlay	20,238	4,400	59,700
TOTAL CAPITAL OUTLAYS	105,138	114,948	149,093
GRAND TOTAL	759,918	883,741	943,976

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	119% (61.97%/52.15%)	1.27% (66.32%/52.23%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	300	2% (793)
Percentage change in number of graduates in priority programs	2,076	0.76% (1,456)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2,165	0% (2,789)
Percentage change in number of students awarded financial aid who completed their degrees	461	0% (461)

Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting	5	3
b) Patented or commercialized	1	3
c) Adopted in small and medium enterprises/LGU/ Community-based organization	3	19
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	50	58
Percentage change in number of faculty engaged in research work in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	30	5%(44)
b) Publishing (investigative, or basic and applied scientific research) or	20	5%(25)
c) Producing technologies for commercialization or livelihood improvement	20	5%(25)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies to agro-industrial development	20	5% (24)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	15,525	2% (12,500)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Research Services			
Provision of Higher Education Services			
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in the board programs covered by the SUC	131.78%	119%	1.27
Total number of graduates	1,445	2,076	1,456
% of total graduates that are in priority courses	100%	100%	100%
Percentage of programs accredited at: Level 1	0%	25%	25%
Percentage of programs accredited at: Level 2	66.67%	100%	100%
Percentage of programs accredited at: Level 3	0%	80%	80%
Percentage of programs accredited at: Level 4	42.86%	100%	100%
% of graduates who finished academic program according to the prescribed timeframe	94.98%	95.04%	95.67%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total number of graduates	33	72	43
% of total graduates that are in priority courses	100%	100%	100%
Percentage of programs accredited at: Level 1	0%	50%	75%
Percentage of programs accredited at: Level 2	100%	100%	0%

Percentage of programs accredited at: Level 3	18.75%	100%	100%
Percentage of programs accredited at: Level 4	0%	0%	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	62%	86.11%	95%
MFO 3: RESEARCH SERVICES			
Research Services			
Number of research studies completed in the last 3 years	145	161	196
% of research projects completed in the last 3 years	93%	100%	100%
% of research outputs published in a recognized journal or submitted for patenting or patented	40%	42.24%	43%
% of projects completed within the original project timeframe	95%	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Extension Services			
Number of persons trained weighted by the length of training	11,365	15,525	16,880
Number of persons provided with technical advice	2,345	4,786	11,851
% of trainees who rate the training course as good or better	80%	100%	100%
% of clients who rate the advisory services as good or better	80%	100%	100%
% of requests for training responded to w/in 3 days of request	88%	100%	100%
% of technical advice that are responded to w/in 3 days	88%	100%	100%
% of persons who receive training or advisory services who rate the timeliness of service delivery as good or better	88%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	119%	119%
2. Percentage of graduates (2 years prior) that are employed	17% (300/1733)	14.45% (300/2076)
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% (10,170)	100% (10,170)
2. Percentage of undergraduate programs with accreditation	82%	82%
Higher education research improved to promote economic productivity and innovation		

ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	6% (7/110)	6% (7/110)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	62% (68/110)	62% (68/110)
c. producing technologies for commercialization or livelihood improvement	4% (4/110)	5% (5/110)
d. whose research work resulted in an extension program	9% (10/110)	11% (12/110)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	88.38%(662/749)	88.38% (662/749)
2. Percentage of accredited graduate programs	95%	95%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
Output Indicators		
1. Number of research outputs completed within the year	50	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42%	42%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	3
Output Indicators		
1. Number of trainees weighted by the length of training	15,525	15,525
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	3
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	240,806	272,006	352,425
General Fund	240,806	272,006	352,425
Automatic Appropriations	11,178	11,585	12,525
Retirement and Life Insurance Premiums	11,178	11,585	12,525

Continuing Appropriations	858	5,463	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	858		
R.A. No. 10717		2,724	
Unobligated Releases for MOOE			
R.A. No. 10717		2,739	
Budgetary Adjustment(s)	25,095		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,652		
Pension and Gratuity Fund	7,443		
Total Available Appropriations	277,937	289,054	364,950
Unused Appropriations	(26,937)	(5,463)	
Unreleased Appropriation	(18,595)		
Unobligated Allotment	(8,342)	(5,463)	
TOTAL OBLIGATIONS	251,000	283,591	364,950

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	41,275,000	67,742,000	72,662,000
Regular	41,275,000	67,742,000	72,662,000
PS	30,208,000	53,638,000	58,251,000
MOOE	11,067,000	14,104,000	14,411,000
Support to Operations	6,316,000	6,874,000	7,028,000
Regular	6,316,000	6,874,000	7,028,000
PS	4,543,000	3,888,000	3,960,000
MOOE	1,773,000	2,986,000	3,068,000
Operations	145,833,000	149,026,000	285,260,000
Regular	145,833,000	149,026,000	191,166,000
PS	124,246,000	110,853,000	146,214,000
MOOE	20,971,000	38,173,000	44,952,000
CO	616,000		
Projects / Purpose			94,094,000
CO			94,094,000
Projects / Purpose	57,576,000	59,949,000	
CO	57,576,000	59,949,000	
TOTAL AGENCY BUDGET	251,000,000	283,591,000	364,950,000
Regular	193,424,000	223,642,000	270,856,000
PS	158,997,000	168,379,000	208,425,000
MOOE	33,811,000	55,263,000	62,431,000
CO	616,000		
Projects / Purpose	57,576,000	59,949,000	94,094,000
CO	57,576,000	59,949,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	290	393	393
Total Number of Filled Positions	261	264	264

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 352,425,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	131,370,000	41,947,000	94,094,000	267,411,000
RESEARCH PROGRAM	3,691,000	1,804,000		5,495,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,219,000	1,201,000		2,420,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	195,900,000	62,431,000	94,094,000	352,425,000
Region III - Central Luzon	195,900,000	62,431,000	94,094,000	352,425,000
TOTAL AGENCY BUDGET	195,900,000	62,431,000	94,094,000	352,425,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	55,933,000	14,411,000		70,344,000
100000100001000	General Management and Supervision	30,481,000	14,411,000		44,892,000
100000100002000	Administration of Personnel Benefits	25,452,000			25,452,000
Sub-total, General Administration and Support		55,933,000	14,411,000		70,344,000

200000000000000	Support to Operations	3,687,000	3,068,000		6,755,000
200000100001000	Auxiliary Services	3,687,000	3,068,000		6,755,000
Sub-total, Support to Operations		3,687,000	3,068,000		6,755,000
300000000000000	Operations	136,280,000	44,952,000	94,094,000	275,326,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,370,000	41,947,000	94,094,000	267,411,000
310100000000000	HIGHER EDUCATION PROGRAM	131,370,000	41,947,000	94,094,000	267,411,000
310100100001000	Provision of Higher Education Services Including P 3,394,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 13,730,000 for Tulong Dunong	131,370,000	41,947,000		173,317,000
	Project(s)				
	Locally-Funded Project(s)			94,094,000	94,094,000
310100200001000	Conversion of One Storey Prince Building into Three Storey IT Building at Main Campus, DHVTSU, Bacolor, Pampanga			26,000,000	26,000,000
310100200002000	Conversion of Girl's Trade Building into a Three Storey Tech-Voc Building at Main Campus, DHVTSU, Bacolor, Pampanga			28,900,000	28,900,000
310100200003000	Construction of Two Storey Library and Student Services Building at Mexico Campus, DHVTSU, San Juan Mexico, Pampanga			23,000,000	23,000,000
310100200004000	Construction of Interconnecting Covered Walkway at Main Campus and Extension Lot, DHVTSU, Bacolor, Pampanga			16,194,000	16,194,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	3,691,000	1,804,000		5,495,000
320200000000000	RESEARCH PROGRAM	3,691,000	1,804,000		5,495,000
320200100001000	Conduct of Research Services	3,691,000	1,804,000		5,495,000
330000000000000	OO : Community engagement increased	1,219,000	1,201,000		2,420,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,219,000	1,201,000		2,420,000
330100100001000	Provision of Extension Services	1,219,000	1,201,000		2,420,000
Sub-total, Operations		136,280,000	44,952,000	94,094,000	275,326,000
TOTAL NEW APPROPRIATIONS		P 195,900,000	P 62,431,000	P 94,094,000	P 352,425,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	91,907	96,539	104,378
Total Permanent Positions	91,907	96,539	104,378
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,292	6,408	6,336
Representation Allowance	432	342	342
Transportation Allowance	324	342	342
Clothing and Uniform Allowance	1,335	1,335	1,320
Honoraria	203	402	3,828
Mid-Year Bonus - Civilian		8,044	8,697
Year End Bonus	14,863	8,044	8,697
Cash Gift	1,330	1,335	1,320
Step Increment		634	261
Collective Negotiation Agreement	9,337		
Productivity Enhancement Incentive	1,815	1,335	1,320
Performance Based Bonus	3,169		
Total Other Compensation Common to All	39,100	28,221	32,463
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	201	178	745
Lump-sum for filling of Positions - Civilian		6,055	14,369
Other Personnel Benefits	4,217	16,230	
Total Other Compensation for Specific Groups	4,418	22,463	15,114
Other Benefits			
Retirement and Life Insurance Premiums	11,045	11,585	12,525
PAG-IBIG Contributions	419	320	316
PhilHealth Contributions	1,088	885	1,010
Employees Compensation Insurance Premiums	332	320	316
Retirement Gratuity	5,335	5,515	8,222
Terminal Leave	2,628	372	2,861
Total Other Benefits	20,847	18,997	25,250
Non-Permanent Positions	2,725	2,159	31,220
TOTAL PERSONNEL SERVICES	158,997	168,379	208,425
Maintenance and Other Operating Expenses			
Travelling Expenses	700	751	773
Training and Scholarship Expenses	4,696	15,042	21,658
Supplies and Materials Expenses	7,903	20,879	20,974
Utility Expenses	9,871	6,470	6,664
Communication Expenses	625	622	641
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	6,171	6,002	2,729
General Services			3,273
Repairs and Maintenance	2,185	4,315	4,444
Taxes, Insurance Premiums and Other Fees	383	298	383

Other Maintenance and Operating Expenses			
Advertising Expenses	66	171	80
Printing and Publication Expenses	495	100	103
Membership Dues and Contributions to Organizations	385	373	373
Subscription Expenses	221	130	218
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,811	55,263	62,431
TOTAL CURRENT OPERATING EXPENDITURES	192,808	223,642	270,856
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	58,192	58,949	94,094
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	58,192	59,949	94,094
GRAND TOTAL	251,000	283,591	364,950

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	96.01%	1.27 (56.35%/44.38%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	60.32%	14.38% (97/673)
Percentage change in number of graduates in priority programs	24.34%	22.45% (500/2,227)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	11.13%	15.63% (500/3,200)
Percentage change in number of students awarded financial aid who completed their degrees	13.67%	38.10% (500/1,312)

Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a. Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations; and/or	0	5
b. Applied in course instruction	0	5
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	0	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs(Ph.D)or	0	0
b.Publishing(investigative, or basic and applied scientific research)or	0	2
c.Producing technologies for commercializaion or livelihood improvement	0	100% (4/4)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20%	20% (2/12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement (unit expressed as barangays, households or individuals depending on the technology applied	76.67%	76.67% (11/15)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Percentage of Full Time Equivalent (FTE) students in mandated and/or priority programs	95.28%	96.01%	96.28%
Percentage of graduates in the mandated and/or priority programs graduated within the pescribed period.	64%	81.61%	64%
Average percentage in passing in licensure in mandated/priority programs	48.21%	84%	48.21%
MFO 3: RESEARCH SERVICES			
Conduct of Research Services			
Number of research outputs presented in regional/national/international for a conferences	10	11	10
Number of outputs presented in CHED accredited journals/internationally indexed journals	10	10	10
Percentage of research projects conducted and completed on schedule	100%	100%	100%
MFO 2: ADVANCED EDUCATION SERVICES			
Provision of Advanced Education Services			
Number of beneficiaries served	620	797	620
Number of LGUs/communities/other clientele assisted	15	20	620
Number of training/extension activities conducted on schedule	14	14	14

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	84%	42.71%
2. Percentage of graduates (2 years prior) that are employed	60.32%	61.42%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	81.61%	70.94%
2. Percentage of undergraduate programs with accreditation	48.14%	59.25%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1
Output Indicators		
1. Number of research outputs completed within the year	12	9
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		4%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	22
Output Indicators		
1. Number of trainees weighted by the length of training	620	1,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	18
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	80%

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	335,626	484,555	404,325
General Fund	335,626	484,555	404,325
Automatic Appropriations	18,808	20,931	22,395
Retirement and Life Insurance Premiums	18,808	20,931	22,395

Continuing Appropriations	34,344	48,054	
Unreleased Appropriation for MOOE			
R.A. No. 10717		2,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	10,279		
R.A. No. 10717		28,732	
Unobligated Releases for MOOE			
R.A. No. 10651	24,065		
R.A. No. 10717		17,322	
Budgetary Adjustment(s)	33,229		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	32,869		
Pension and Gratuity Fund	360		
Total Available Appropriations	422,007	553,540	426,720
Unused Appropriations	(86,470)	(48,054)	
Unreleased Appropriation	(31,676)	(2,000)	
Unobligated Allotment	(54,794)	(46,054)	
TOTAL OBLIGATIONS	335,537	505,486	426,720

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	117,107,000	159,379,000	111,220,000
Regular	117,107,000	159,379,000	111,220,000
PS	73,652,000	130,928,000	83,660,000
MOOE	33,176,000	28,451,000	27,560,000
CO	10,279,000		
Support to Operations	3,739,000	5,844,000	6,487,000
Regular	3,739,000	5,844,000	6,487,000
PS	2,822,000	4,624,000	5,230,000
MOOE	917,000	1,220,000	1,257,000
Operations	192,399,000	252,853,000	309,013,000
Regular	192,399,000	252,853,000	262,572,000
PS	155,163,000	200,443,000	213,008,000
MOOE	37,236,000	52,410,000	49,564,000
Projects / Purpose			46,441,000
CO			46,441,000
Projects / Purpose	22,292,000	87,410,000	
CO	22,292,000	87,410,000	

TOTAL AGENCY BUDGET	335,537,000	505,486,000	426,720,000
Regular	313,245,000	418,076,000	380,279,000
PS	231,637,000	335,995,000	301,898,000
MOOE	71,329,000	82,081,000	78,381,000
CO	10,279,000		
Projects / Purpose	22,292,000	87,410,000	46,441,000
CO	22,292,000	87,410,000	46,441,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	546	685	685
Total Number of Filled Positions	440	439	439

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 404,325,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	182,336,000	41,156,000	46,441,000	269,933,000
ADVANCED EDUCATION PROGRAM	5,909,000	2,874,000		8,783,000
RESEARCH PROGRAM	3,587,000	2,088,000		5,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,931,000	3,446,000		6,377,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	279,503,000	78,381,000	46,441,000	404,325,000
Region III - Central Luzon	279,503,000	78,381,000	46,441,000	404,325,000
TOTAL AGENCY BUDGET	279,503,000	78,381,000	46,441,000	404,325,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	79,973,000	27,560,000		107,533,000
100000100001000	General Management and Supervision	53,131,000	27,560,000		80,691,000
100000100002000	Administration of Personnel Benefits	26,842,000			26,842,000
Sub-total, General Administration and Support		79,973,000	27,560,000		107,533,000
200000000000000	Support to Operations	4,767,000	1,257,000		6,024,000
200000100001000	Auxiliary Services	4,767,000	1,257,000		6,024,000
Sub-total, Support to Operations		4,767,000	1,257,000		6,024,000
300000000000000	Operations	194,763,000	49,564,000	46,441,000	290,768,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	182,336,000	41,156,000	46,441,000	269,933,000
310100000000000	HIGHER EDUCATION PROGRAM	182,336,000	41,156,000	46,441,000	269,933,000
310100100001000	Provision of Higher Education Services including P5,030,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P 18,836,000 for Tulong Dunong	182,336,000	41,156,000		223,492,000
	Project(s)				
	Locally-Funded Project(s)			46,441,000	46,441,000
310100200006000	Construction of Two Science and Technology Building			13,000,000	13,000,000
310100200007000	Construction of Agriculture Training Center			12,960,000	12,960,000
310100200008000	Construction of Onion Research Center			5,184,000	5,184,000
310100200009000	Provision of Gabion/Riprap (Asan Creek)			15,297,000	15,297,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	9,496,000	4,962,000		14,458,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,909,000	2,874,000		8,783,000
320100100001000	Provision of Advanced Education Services	5,909,000	2,874,000		8,783,000

320200000000000	RESEARCH PROGRAM	3,587,000	2,088,000		5,675,000
320200100001000	Conduct of Research Services	3,587,000	2,088,000		5,675,000
330000000000000	00 : Community engagement increased	2,931,000	3,446,000		6,377,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,931,000	3,446,000		6,377,000
330100100001000	Provision of Extension Services	2,931,000	3,446,000		6,377,000
Sub-total, Operations		194,763,000	49,564,000	46,441,000	290,768,000
TOTAL NEW APPROPRIATIONS		P 279,503,000	P 78,381,000	P 46,441,000	P 404,325,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	141,008	174,426	186,627
Total Permanent Positions	141,008	174,426	186,627
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,676	10,416	10,536
Representation Allowance	120	120	120
Transportation Allowance	120	120	120
Clothing and Uniform Allowance	2,228	2,170	2,195
Honoraria	1,148	1,407	2,194
Mid-Year Bonus - Civilian	13,689	14,536	15,552
Year End Bonus	11,788	14,536	15,552
Cash Gift	2,176	2,170	2,195
Step Increment		1,076	467
Collective Negotiation Agreement	6,191		
Productivity Enhancement Incentive	2,188	2,170	2,195
Performance Based Bonus	4,604		
Total Other Compensation Common to All	54,928	48,721	51,126
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	75	918	853
Lump-sum for Compensation Adjustment	14,352		
Lump-sum for filling of Positions - Civilian	881	51,637	26,210
Other Personnel Benefits		27,294	
Total Other Compensation for Specific Groups	15,308	79,849	27,063
Other Benefits			
Retirement and Life Insurance Premiums	16,964	20,931	22,395
PAG-IBIG Contributions	481	521	527
PhilHealth Contributions	1,311	1,377	1,568
Employees Compensation Insurance Premiums	480	521	527
Retirement Gratuity		7,540	5,595
Terminal Leave	534	1,394	626
Total Other Benefits	19,770	32,284	31,238
Non-Permanent Positions	623	715	5,844
TOTAL PERSONNEL SERVICES	231,637	335,995	301,898

Maintenance and Other Operating Expenses			
Travelling Expenses	1,204	1,497	1,497
Training and Scholarship Expenses	32,556	29,666	25,216
Supplies and Materials Expenses	12,752	25,988	26,283
Utility Expenses	12,532	11,623	11,623
Communication Expenses	196	640	640
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	153	91	132
Professional Services	878	742	742
General Services	487	1,747	1,747
Repairs and Maintenance	5,060	5,522	5,522
Taxes, Insurance Premiums and Other Fees	313	496	675
Labor and Wages	1,399	916	916
Other Maintenance and Operating Expenses			
Advertising Expenses	53	391	391
Printing and Publication Expenses	266	480	480
Representation Expenses	2,026	945	945
Transportation and Delivery Expenses	26	65	
Rent/Lease Expenses	377	510	510
Membership Dues and Contributions to Organizations	671	365	365
Subscription Expenses	380	397	397
Other Maintenance and Operating Expenses			300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	71,329	82,081	78,381
TOTAL CURRENT OPERATING EXPENDITURES	302,966	418,076	380,279
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		50,410	
Land Improvements Outlay	16,838		15,297
Buildings and Other Structures	15,733	35,000	31,144
Machinery and Equipment Outlay		2,000	
TOTAL CAPITAL OUTLAYS	32,571	87,410	46,441
GRAND TOTAL	335,537	505,486	426,720

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	6.71%	6.00% (900/850)

Percentage change in number of graduates in priority programs	14.93%	7%(291/271)
Average percentage passing in licensure examination by the SUC graduates/national average percentage passing in board programs covered by the SUC	107.08%(57.89%/54.06%)	2.00% (60%/58.61%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	7.14% (3750)	1.00% (3,758/3,708)
Percentage change in number of students awarded financial aid who completed their degrees	4.56% (436)	5.00% (461/440)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries applied for patenting, patented or commercialized, adopted by the Industry	14, 4, 8	5, 2, 5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	1	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph.D); or	38.46%	0% (63/63)
b) publishing (investigative, or basic and applied scientific research); or	16.67% (7)	28.57% (9/7)
c) Producing Technologies for commercialization or livelihood improvement	60.00% 16/10)	16.67% (14/12)
Community engagement increased		
Percentage change in number of partnership with: LGUs, Industry, small & medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	25.00% (5)	20.00% (6/5)
Percentage change in mumber of poor beneficiaries or technology transfer/extension program & activities leading to livelihood improvement	17.50%(2,350)	13.63% (2,500/2,200)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates	3,100	3,683	3162
% of total graduates that are in priority courses	54.92%	89.30%	57.66%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	57.68%	107.08%	60.56%
% of programs accredited at: Level 1;Level 2; Level 3;Level 4	0%;12.50%; 0%	100%;90.91%	0%;12.50%; 0%;0%
% of graduates who finished academic program according to the prescribed timeframe	67.00%	69.00%	70.35%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services			
Total number of graduates	90	92	95
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0%; 12.50%	25%; 50% 0%; 0%	0%;25%; 0%;0%
% of programs accredited within the prescribed timeframe	68.00%	66.67%	71%

MFO 3: RESEARCH SERVICES

Research Services			
No. of research studies completed	24	25	25
% of research projects completed in the last 3 years	22.00%	35.71%	23%
% of research outputs published in a recognized journal or submitted for patenting or patented	2.00%	5.56%	5%
% of research projects completed within the original project timeframe	72.00%	100.00%	75%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services			
No. of persons trained weighted by the length of training	6,000	7,530	6,300
No. of persons provided with technical advise	40	160	42
% of trainees who rate the training course as good or better	85.00%	89.83	87%
% of clients who rate the advisory services as good or better	85.00%	88.75%	87%
% of request for training responded to within 3 days of request	85.00%	86.67%	87%
% of request for technical advise that are responded to within 3 days	80.00%	85.19%	82%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	86.00%	86.67%	88%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	50.00%	52.00%
2. Percentage of graduates (2 years prior) that are employed	5.00%	6.00%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90.00%	91.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		

ADVANCED EDUCATION PROGRAM

Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	38.00%	40.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60.00%	60.00%
c. producing technologies for commercialization or livelihood improvement	20.00%	20.00%
d. whose research work resulted in an extension program	20.00%	20.00%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	40.00%	45.00%
2. Percentage of accredited graduate programs	80.00%	82.00%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicators		
1. Number of research outputs completed within the year	24	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00%	5.00%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	6
Output Indicators		
1. Number of trainees weighted by the length of training	6,200	6,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	12
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85.00%	87.00

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	202,829	286,202	356,495
General Fund	202,829	286,202	356,495
Automatic Appropriations	11,460	12,276	15,850
Retirement and Life Insurance Premiums	11,460	12,276	15,850

Continuing Appropriations	4,115	7,042	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		879	
Unobligated Releases for MOOE			
R.A. No. 10651	4,115		
R.A. No. 10717		6,163	
Budgetary Adjustment(s)	29,011		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,044		
Pension and Gratuity Fund	8,967		
Total Available Appropriations	247,415	305,520	372,345
Unused Appropriations	(8,479)	(7,042)	
Unreleased Appropriation	(1,094)		
Unobligated Allotment	(7,385)	(7,042)	
TOTAL OBLIGATIONS	238,936	298,478	372,345

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	54,938,000	65,507,000	55,965,000
Regular	54,938,000	65,507,000	55,965,000
PS	45,084,000	53,447,000	43,557,000
MOOE	9,854,000	12,060,000	12,408,000
Support to Operations	9,472,000	9,747,000	11,562,000
Regular	9,472,000	9,747,000	11,562,000
PS	9,132,000	9,405,000	9,856,000
MOOE	340,000	342,000	1,706,000
Operations	123,700,000	135,814,000	304,818,000
Regular	123,700,000	135,814,000	183,263,000
PS	102,720,000	105,217,000	152,801,000
MOOE	20,980,000	30,597,000	30,462,000
Projects / Purpose			121,555,000
CO			121,555,000
Projects / Purpose	50,826,000	87,410,000	
CO	50,826,000	87,410,000	
TOTAL AGENCY BUDGET	238,936,000	298,478,000	372,345,000
Regular	188,110,000	211,068,000	250,790,000
PS	156,936,000	168,069,000	206,214,000
MOOE	31,174,000	42,999,000	44,576,000
Projects / Purpose	50,826,000	87,410,000	121,555,000
CO	50,826,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	340	340	340
Total Number of Filled Positions	281	325	325

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 356,495,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	118,534,000	23,654,000	121,555,000	263,743,000
ADVANCED EDUCATION PROGRAM	4,000,000	965,000		4,965,000
RESEARCH PROGRAM	12,352,000	2,955,000		15,307,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,584,000	2,888,000		8,472,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	190,364,000	44,576,000	121,555,000	356,495,000
Region III - Central Luzon	190,364,000	44,576,000	121,555,000	356,495,000
TOTAL AGENCY BUDGET	190,364,000	44,576,000	121,555,000	356,495,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	40,826,000	12,408,000		53,234,000
100000100001000	General Management and Supervision	33,453,000	12,408,000		45,861,000
100000100002000	Administration of Personnel Benefits	7,373,000			7,373,000
Sub-total, General Administration and Support		40,826,000	12,408,000		53,234,000

200000000000000	Support to Operations	9,068,000	1,706,000		10,774,000
200000100001000	Auxiliary Services	9,068,000	1,706,000		10,774,000
Sub-total, Support to Operations		9,068,000	1,706,000		10,774,000
300000000000000	Operations	140,470,000	30,462,000	121,555,000	292,487,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	118,534,000	23,654,000	121,555,000	263,743,000
310100000000000	HIGHER EDUCATION PROGRAM	118,534,000	23,654,000	121,555,000	263,743,000
310100100001000	Provision of Higher Education Services including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P 1,422,000 for Tulong Dunong	118,534,000	23,654,000		142,188,000
	Project(s)				
	Locally-Funded Project(s)			121,555,000	121,555,000
310100200003000	Construction of the College of Agriculture Systems and Technology Building (3rd Phase)			10,000,000	10,000,000
310100200004000	Construction of the Bio-Systems Laboratories (2nd Phase)			20,000,000	20,000,000
310100200005000	Construction of New Ladies' Dormitory			30,000,000	30,000,000
310100200006000	Repair/Rehabilitation of University Infirmary			5,000,000	5,000,000
310100200007000	Construction of Covered Pathways			3,000,000	3,000,000
310100200008000	Installation of Campus-Wide Water Piping System			10,000,000	10,000,000
310100200009000	Construction of Agri-Business Building			20,000,000	20,000,000
310100200010000	Construction of University Rainwater Harvesting and Drainage System			23,555,000	23,555,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	16,352,000	3,920,000		20,272,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,000,000	965,000		4,965,000
320100100001000	Provision of Advanced Education Services	4,000,000	965,000		4,965,000
320200000000000	RESEARCH PROGRAM	12,352,000	2,955,000		15,307,000
320200100001000	Conduct of Research Services	12,352,000	2,955,000		15,307,000

330000000000000	00 : Community engagement increased	5,584,000	2,888,000		8,472,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,584,000	2,888,000		8,472,000
330100100001000	Provision of Extension Services	5,584,000	2,888,000		8,472,000
Sub-total, Operations		140,470,000	30,462,000	121,555,000	292,487,000
TOTAL NEW APPROPRIATIONS		P 190,364,000	P 44,576,000	P 121,555,000	P 356,495,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	93,726	102,300	132,091
Total Permanent Positions	93,726	102,300	132,091
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,723	6,864	7,800
Representation Allowance	565	342	342
Transportation Allowance	444	342	342
Clothing and Uniform Allowance	1,430	1,430	1,625
Honoraria	4,939	2,021	11,000
Mid-Year Bonus - Civilian	7,733	8,525	11,007
Year End Bonus	7,712	8,525	11,007
Cash Gift	1,395	1,430	1,625
Step Increment		676	330
Collective Negotiation Agreement	3,116		
Productivity Enhancement Incentive	1,408	1,430	1,625
Performance Based Bonus	3,802		
Total Other Compensation Common to All	39,267	31,585	46,703
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	368	950	950
Lump-sum for filling of Positions - Civilian		1,692	1,308
Other Personnel Benefits		15,937	
Total Other Compensation for Specific Groups	368	18,579	2,258
Other Benefits			
Retirement and Life Insurance Premiums	11,460	12,276	15,850
PAG-IBIG Contributions	340	343	390
PhilHealth Contributions	930	882	1,149
Employees Compensation Insurance Premiums	339	343	390
Terminal Leave	9,241	526	6,065
Total Other Benefits	22,310	14,370	23,844
Non-Permanent Positions	1,265	1,235	1,318
TOTAL PERSONNEL SERVICES	156,936	168,069	206,214

Maintenance and Other Operating Expenses			
Travelling Expenses	465	448	598
Training and Scholarship Expenses	13,531	21,046	16,384
Supplies and Materials Expenses	3,327	4,792	5,862
Utility Expenses	4,858	4,103	4,909
Communication Expenses	506	458	548
Awards/Rewards and Prizes	58	250	401
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	122	124
Professional Services	470	1,133	1,954
General Services	1,731	1,200	2,007
Repairs and Maintenance	2,270	5,005	6,243
Financial Assistance/Subsidy		50	70
Taxes, Insurance Premiums and Other Fees	1,067	1,000	1,141
Labor and Wages	339	300	361
Other Maintenance and Operating Expenses			
Advertising Expenses	5	52	84
Printing and Publication Expenses	408	515	732
Representation Expenses	1,196	1,106	1,300
Transportation and Delivery Expenses	18	21	42
Rent/Lease Expenses	3	75	125
Membership Dues and Contributions to Organizations	210	500	561
Subscription Expenses	145	350	643
Other Maintenance and Operating Expenses	436	473	487
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	31,174	42,999	44,576
TOTAL CURRENT OPERATING EXPENDITURES	188,110	211,068	250,790
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		25,000	
Infrastructure Outlay			10,000
Buildings and Other Structures	50,450	44,000	111,555
Machinery and Equipment Outlay	376	18,410	
TOTAL CAPITAL OUTLAYS	50,826	87,410	121,555
GRAND TOTAL	238,936	298,478	372,345

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	0.99 (52.49%/53.16%)	1.10 (40.13%/36.48%)
Percentage change in number of graduates tracked who are employed in jobs to their undergraduate programs	2.10% (244)	2.46% (250)

Percentage change in number of graduates in priority programs	3.38% (16/474)	3.55% (17/478)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5% (27/525)	6% (32/530)
Percentage change in number of students awarded financial aid who completed their degrees	4% (4/105)	5% (5/108)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting;	0	2
b) Patented or commercialized;	0	4
c) Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations	2	5
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	12	13
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or;	25% (3)	33.33% (4)
b. Publishing (investigative, or basic and applied scientific research) or;	2% (12/50)	0
c. Producing technologies for commercialization or livelihood improvement	25% (3)	33.33% (4)
Community engagement increased		
Percentage change in number of partnership with:		
a) LGUs;	100% (1/1)	100% (1/1)
b) Industry, Small & Medium Enterprises;	100% (1/1)	100% (1/1)
c) Local entrepreneurs;	33% (1/3)	50% (1/2)
d) other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development	33% (1/3)	50% (1/2)
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	7.27% (4/55)	8.77% (5/57)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates	545	734	550
Percentage of total graduates that are in priority courses	54.5%	64.58%	56%
Average passing percentage of licensure exams by PSAU graduates/national average percentage passing across all disciplines covered by the university	87.5%	98.74%	90%
% of programs accredited at: Levels 1 & 3	0%	100%; 100%	
Percentage of programs accredited at Levels 3 & 4		100%	10%; 66%
Percentage of graduates who finished academic programs according to prescribed timeframe	0%	86.92%	87%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services			
Total number of graduates	49	53	52
Percentage of graduates who engaged in employment or whose employment status improved within a year of graduation	96.50%	98.11%	91%
Percentage of students who rated timeliness of education delivery/supervision as good or better	86.50%	99.34%	88.5%

MFO 3: RESEARCH SERVICES

Conduct of Research Services			
Number of research studies completed in the last 3 years	53	54	56
Percentage of research projects completed in the last 3 years	99%	100%	100%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	29.5%	34.21%	31%
Percentage of research projects completed within the original project timeframe	96%	100%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services			
Number of persons trained weighted by length of training	3,145	3,154	3,180
Percentage of trainees who rate the training course as good or better	79%	90.20%	82.50%
Percentage of clients who rate the advisory services as good or better	87.5%	98%	90%
Percentage of requests for training responded to within 3 days of request	76.5%	76.96%	80.50%
Percentage of requests for technical advice that are responded to within 3 days of request	76.5%	77.1%	80.50%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	85.5%	87.42%	88%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	50%	51%
2. Percentage of graduates (2 years prior) that are employed	60%	61%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	60%	61%
2. Percentage of undergraduate programs with accreditation	75%	76%
Higher education research improved to promote economic productivity and innovation		

ADVANCED EDUCATION PROGRAM

Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	15%	16%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	19%	20%
c. producing technologies for commercialization or livelihood improvement	15%	16%
d. whose research work resulted in an extension program	15%	16%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	58%	59%
2. Percentage of accredited graduate programs	75%	76%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	11
Output Indicators		
1. Number of research outputs completed within the year	15	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	26%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	9
Output Indicators		
1. Number of trainees weighted by the length of training	3,154	3,160
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	6
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	79%	80%

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	184,S54	190,385	232,518
General Fund	184,S54	190,385	232,518
Automatic Appropriations	5,805	6,318	6,642
Retirement and Life Insurance Premiums	S,805	6,318	6,642

Continuing Appropriations	4,908	12,237	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		6,316	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,204		
R.A. No. 10717		4,767	
Unobligated Releases for MOOE			
R.A. No. 10651	3,704		
R.A. No. 10717		1,154	
Budgetary Adjustment(s)	8,682		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,419		
Pension and Gratuity Fund	1,263		
Total Available Appropriations	203,949	208,940	239,160
Unused Appropriations	(24,395)	(12,237)	
Unreleased Appropriation	(13,113)	(6,316)	
Unobligated Allotment	(11,282)	(5,921)	
TOTAL OBLIGATIONS	179,554	196,703	239,160

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	62,066,000	71,735,000	71,650,000
Regular	62,066,000	71,735,000	71,650,000
PS	28,082,000	31,232,000	27,557,000
MOOE	33,984,000	40,503,000	44,093,000
Support to Operations	18,155,000	19,444,000	19,569,000
Regular	18,155,000	19,444,000	19,569,000
PS	14,834,000	16,174,000	16,042,000
MOOE	3,321,000	3,270,000	3,527,000
Operations	73,070,000	80,524,000	147,941,000
Regular	73,070,000	80,524,000	147,941,000
PS	35,963,000	44,131,000	49,757,000
MOOE	37,107,000	36,393,000	39,039,000
CO			59,145,000
Projects / Purpose	26,263,000	25,000,000	
CO	26,263,000	25,000,000	
TOTAL AGENCY BUDGET	179,554,000	196,703,000	239,160,000
Regular	153,291,000	171,703,000	239,160,000
PS	78,879,000	91,537,000	93,356,000
MOOE	74,412,000	80,166,000	86,659,000
CO			59,145,000
Projects / Purpose	26,263,000	25,000,000	
CO	26,263,000	25,000,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	181	183	183

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 232,518,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	39,159,000	31,154,000	59,145,000	129,458,000
ADVANCED EDUCATION PROGRAM	5,067,000	6,328,000		11,395,000
RESEARCH PROGRAM	1,608,000	1,557,000		3,165,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	86,714,000	86,659,000	59,145,000	232,518,000
Region III - Central Luzon	86,714,000	86,659,000	59,145,000	232,518,000
TOTAL AGENCY BUDGET	86,714,000	86,659,000	59,145,000	232,518,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	26,063,000	44,093,000		70,156,000
100000100001000	General Management and Supervision	18,148,000	44,093,000		62,241,000
100000100002000	Administration of Personnel Benefits	7,915,000			7,915,000
Sub-total, General Administration and Support		26,063,000	44,093,000		70,156,000

200000000000000	Support to Operations	14,817,000	3,527,000		18,344,000
200000100001000	Auxiliary Services	14,817,000	3,527,000		18,344,000
Sub-total, Support to Operations		14,817,000	3,527,000		18,344,000
300000000000000	Operations	45,834,000	39,039,000	59,145,000	144,018,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	39,159,000	31,154,000	59,145,000	129,458,000
310100000000000	HIGHER EDUCATION PROGRAM	39,159,000	31,154,000	59,145,000	129,458,000
310100100001000	Provision of Higher Education Services	39,159,000	31,154,000	59,145,000	129,458,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	6,675,000	7,885,000		14,560,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,067,000	6,328,000		11,395,000
320100100001000	Provision of Advanced Education Services	5,067,000	6,328,000		11,395,000
320200000000000	RESEARCH PROGRAM	1,608,000	1,557,000		3,165,000
320200100001000	Conduct of Research Services	1,608,000	1,557,000		3,165,000
Sub-total, Operations		45,834,000	39,039,000	59,145,000	144,018,000
TOTAL NEW APPROPRIATIONS		P 86,714,000	P 86,659,000	P 59,145,000	P 232,518,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,285	52,644	55,347
Total Permanent Positions	44,285	52,644	55,347
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,231	4,632	4,392
Representation Allowance	248	252	252
Transportation Allowance	150	252	252
Clothing and Uniform Allowance	935	965	915
Honoraria	2,796	1,981	3,502
Overtime Pay	2,421		
Mid-Year Bonus - Civilian		4,388	4,613
Year End Bonus	7,328	4,388	4,613
Cash Gift	882	965	915
Step Increment		415	139
Collective Negotiation Agreement	4,455		
Productivity Enhancement Incentive	872	965	915
Total Other Compensation Common to All	24,318	19,203	20,508

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	105	457	572
Lump-sum for filling of Positions - Civilian	160	9,580	2,999
Other Personnel Benefits	2,251	437	
Total Other Compensation for Specific Groups	2,516	10,474	3,571
Other Benefits			
Retirement and Life Insurance Premiums	5,419	6,318	6,642
PAG-IBIG Contributions	215	232	220
PhilHealth Contributions	505	507	549
Employees Compensation Insurance Premiums	215	232	220
Retirement Gratuity		741	4,642
Loyalty Award - Civilian			150
Terminal Leave	137	303	274
Total Other Benefits	6,491	8,333	12,697
Non-Permanent Positions	1,269	883	1,233
TOTAL PERSONNEL SERVICES	78,879	91,537	93,356
Maintenance and Other Operating Expenses			
Travelling Expenses	3,496	3,200	3,830
Training and Scholarship Expenses	1,245	1,444	2,155
Supplies and Materials Expenses	42,461	41,262	44,783
Utility Expenses	8,045	10,750	10,820
Communication Expenses	1,431	1,210	3,025
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	107	104	104
Professional Services	3,490	4,521	3,642
General Services	6,174	7,516	6,695
Repairs and Maintenance	6,165	6,500	8,953
Taxes, Insurance Premiums and Other Fees	754	1,403	1,403
Labor and Wages		63	12
Other Maintenance and Operating Expenses			
Advertising Expenses	74	96	100
Printing and Publication Expenses	185	375	250
Representation Expenses	499	495	585
Rent/Lease Expenses		524	
Membership Dues and Contributions to Organizations	115	509	118
Subscription Expenses	171	194	184
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	74,412	80,166	86,659
TOTAL CURRENT OPERATING EXPENDITURES	153,291	171,703	180,015
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,310	4,000	
Machinery and Equipment Outlay	1,953	21,000	50,845
Transportation Equipment Outlay			8,300
TOTAL CAPITAL OUTLAYS	26,263	25,000	59,145
GRAND TOTAL	179,554	196,703	239,160

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examination by the SUC graduates/national average percentage in passing board programs covered by the SUC.	72%	65%
Percentage of graduates tracked who are employed in jobs related to their undergraduate program.	0%	100%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	100%	100%
Percentage of students awarded financial aid who completed their degrees	0%	97%
Higher education research improved to promote economic productivity and innovation		
Percentage change in the number of faculty engaged in research work applied in any of the following: a. Pursuing advanced research degree program (Ph.D.); or b. Publishing (Investigative, or basic scientific research).	0%	0%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total Number of graduates in mandated and priority programs	235	191	200
Average percentage passing in licensure exam by SUC graduates/national average percentage in board programs covered by SUC	65%		
Average percentage passing in licensure examination		72%	65%
Percentage of graduates who finished their academic program according to the prescribed timeframe	97%	97%	95%
Percentage of total graduates that are in priority courses			
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total number of graduates in mandated and priority programs	8	15	8
Percentage of graduates who engaged in employment or whose employment status improved within a year of graduation			
Percentage of students who rate timeliness of education delivery			

MFO 3: RESEARCH SERVICES

Research Services			
Number of research studies completed	2	3	2
Percentage of research projects copyrighted			
Percentage of research projects published in an organized journal or submitted for patenting or patented	50%	100%	50%
Percentage of research projects completed within the original time frame	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	65%	65%
2. Percentage of graduates (2 years prior) that are employed		
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	0%	40%
2. Percentage of undergraduate programs with accreditation		
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	0	0
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	0	0
c. producing technologies for commercialization or livelihood improvement	0	0
d. whose research work resulted in an extension program	0	0
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	0	0
2. Percentage of accredited graduate programs	0	0
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0
Output Indicators		
1. Number of research outputs completed within the year	2	2
2. Percentage of research outputs presented in national, regional, and international forums within the year	0	0

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	200,988	282,937	333,774
General Fund	200,988	282,937	333,774
Automatic Appropriations	11,231	11,726	13,855
Retirement and Life Insurance Premiums	11,231	11,726	13,855
Continuing Appropriations	2,448	5,831	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,081		
R.A. No. 10717		2,357	
Unobligated Releases for MOOE			
R.A. No. 106S1	1,367		
R.A. No. 10717		3,474	
Budgetary Adjustment(s)	25,173		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,807		
Pension and Gratuity Fund	7,366		
Total Available Appropriations	239,840	300,494	347,629
Unused Appropriations	(11,260)	(5,831)	
Unobligated Allotment	(11,260)	(5,831)	
TOTAL OBLIGATIONS	228,580	294,663	347,629

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	49,290,000	68,217,000	68,577,000
Regular	49,290,000	68,217,000	68,577,000
PS	38,457,000	57,505,000	57,609,000
MOOE	10,833,000	10,712,000	10,968,000
Support to Operations	7,805,000	9,857,000	11,434,000
Regular	7,805,000	9,857,000	11,434,000
PS	5,947,000	7,941,000	9,467,000
MOOE	1,858,000	1,916,000	1,967,000
Operations	120,270,000	129,179,000	267,618,000
Regular	120,270,000	129,179,000	154,618,000
PS	96,642,000	100,927,000	117,734,000
MOOE	23,628,000	28,252,000	28,329,000
CO			8,555,000

Projects / Purpose			113,000,000
CO			113,000,000
Projects / Purpose	51,215,000	87,410,000	
CO	51,215,000	87,410,000	
TOTAL AGENCY BUDGET	228,580,000	294,663,000	347,629,000
Regular	177,365,000	207,253,000	234,629,000
PS	141,046,000	166,373,000	184,810,000
MOOE	36,319,000	40,880,000	41,264,000
CO			8,555,000
Projects / Purpose	51,215,000	87,410,000	113,000,000
CO	51,215,000	87,410,000	113,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	298	427	427
Total Number of Filled Positions	270	291	291

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 333,774,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	88,036,000	23,919,000	121,555,000	233,510,000
ADVANCED EDUCATION PROGRAM	8,966,000	1,308,000		10,274,000
RESEARCH PROGRAM	4,821,000	1,547,000		6,368,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,867,000	1,555,000		7,422,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	170,955,000	41,264,000	121,555,000	333,774,000
Region III - Central Luzon	170,955,000	41,264,000	121,555,000	333,774,000
TOTAL AGENCY BUDGET	170,955,000	41,264,000	121,555,000	333,774,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	54,564,000	10,968,000		65,532,000
100000100001000	General Management and Supervision	37,864,000	10,968,000		48,832,000
100000100002000	Administration of Personnel Benefits	16,700,000			16,700,000
Sub-total, General Administration and Support		54,564,000	10,968,000		65,532,000
200000000000000	Support to Operations	8,701,000	1,967,000		10,668,000
200000100001000	Auxiliary Services	8,701,000	1,967,000		10,668,000
Sub-total, Support to Operations		8,701,000	1,967,000		10,668,000
300000000000000	Operations	107,690,000	28,329,000	121,555,000	257,574,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	88,036,000	23,919,000	121,555,000	233,510,000
310100000000000	HIGHER EDUCATION PROGRAM	88,036,000	23,919,000	121,555,000	233,510,000
310100100001000	Provision of Higher Education Services including P10,241,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,610,000 for Tulong Dunong	88,036,000	23,919,000	8,555,000	120,510,000
	Project(s)				
	Locally-Funded Project(s)			113,000,000	113,000,000
310100200004000	Construction of E-Library Building, Phase 2			20,000,000	20,000,000
310100200005000	Construction of Science-Based Education Building, Phase 2, Iba Campus			20,000,000	20,000,000
310100200006000	Construction of Three-Storey Academic & Administration Building, Castillejos Campus			20,000,000	20,000,000
310100200007000	Construction of Three-Storey Computing & Technology Building, Iba Campus			10,000,000	10,000,000
310100200008000	Construction of Two-Storey Building for Tourism & Hospitality Management, Iba Campus			10,000,000	10,000,000
310100200011000	Rehabilitation/Improvement of Structures/Facilities and Acquisition of Equipment			3,000,000	3,000,000
310100200012000	Construction of Three-Storey Student Services & Quality Assurance Building, Iba Campus			15,000,000	15,000,000

310100200013000	Construction of Perimeter Fence/Gates			5,000,000	5,000,000
310100200014000	Construction of Gender and Development Center			10,000,000	10,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	13,787,000	2,855,000		16,642,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,966,000	1,308,000		10,274,000
320100100001000	Provision of Advanced Education Services	8,966,000	1,308,000		10,274,000
320200000000000	RESEARCH PROGRAM	4,821,000	1,547,000		6,368,000
320200100001000	Conduct of Research Services	4,821,000	1,547,000		6,368,000
330000000000000	OO : Community engagement increased	5,867,000	1,555,000		7,422,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,867,000	1,555,000		7,422,000
330100100001000	Provision of Extension Services	5,867,000	1,555,000		7,422,000
Sub-total, Operations		107,690,000	28,329,000	121,555,000	257,574,000
TOTAL NEW APPROPRIATIONS		P 170,955,000	P 41,264,000	P 121,555,000	P 333,774,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	89,974	97,713	115,464
Total Permanent Positions	89,974	97,713	115,464
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,381	6,480	6,984
Representation Allowance	338	342	342
Transportation Allowance	218	342	342
Clothing and Uniform Allowance	1,350	1,350	1,455
Honoraria	709	1,017	2,917
Overtime Pay	114		
Mid-Year Bonus - Civilian	7,361	8,142	9,622
Year End Bonus	7,455	8,142	9,622
Cash Gift	1,358	1,350	1,455
Step Increment		641	288
Productivity Enhancement Incentive	1,315	1,350	1,455
Performance Based Bonus	2,753		
Total Other Compensation Common to All	29,352	29,156	34,482
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	238	341	411
Lump-sum for filling of Positions - Civilian		5,638	16,700
Other Personnel Benefits	6,407	13,679	
Total Other Compensation for Specific Groups	6,645	19,658	17,111

Other Benefits			
Retirement and Life Insurance Premiums	10,865	11,726	13,855
PAG-IBIG Contributions	318	323	349
PhilHealth Contributions	948	860	1,004
Employees Compensation Insurance Premiums	321	323	349
Retirement Gratuity		3,665	
Loyalty Award - Civilian	220		305
Terminal Leave	959	1,390	
Total Other Benefits	13,631	18,287	15,862
Non-Permanent Positions	1,444	1,559	1,891
TOTAL PERSONNEL SERVICES	141,046	166,373	184,810
Maintenance and Other Operating Expenses			
Travelling Expenses	1,621	1,515	1,557
Training and Scholarship Expenses	13,761	17,801	17,741
Supplies and Materials Expenses	5,873	5,710	7,180
Utility Expenses	4,487	4,660	4,840
Communication Expenses	615	750	850
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	174	150	132
Professional Services	227	299	300
General Services	2,493	2,555	2,446
Repairs and Maintenance	3,050	2,350	1,900
Taxes, Insurance Premiums and Other Fees	184	210	210
Other Maintenance and Operating Expenses			
Advertising Expenses	148	225	100
Printing and Publication Expenses	73	280	260
Representation Expenses	1,149	1,400	1,400
Transportation and Delivery Expenses		100	
Rent/Lease Expenses	22	160	
Membership Dues and Contributions to Organizations	430	346	280
Subscription Expenses	20	105	105
Other Maintenance and Operating Expenses	1,992	2,264	1,963
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	36,319	40,880	41,264
TOTAL CURRENT OPERATING EXPENDITURES	177,365	207,253	226,074
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	51,215	46,410	113,000
Machinery and Equipment Outlay		41,000	6,000
Furniture, Fixtures and Books Outlay			2,555
TOTAL CAPITAL OUTLAYS	51,215	87,410	121,555
GRAND TOTAL	228,580	294,663	347,629

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examination by the SUC graduates/ national average percentage passing in board programs covered by the SUC	1.31 (47.16%/36.02%)	1.35 (50.79%/37.62%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	5.37% (530)	3.88% (535)
Percentage change in number of graduates in priority programs	7.38% (131)	2.08% (686)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4.76% (2,597)	5% (2,625)
Percentage change in number of students awarded financial aid who aid who completed their degrees	6.05% (263)	4.42% (260)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patended/commercialized/used by the industry or by other beneficiaries:		
a) applied for patenting,	17	3
b) patent-in-process,	0	1
c) patented or commercialized,	0	0
d) adopted by Industry, Small and Medium Enterprises/ LGU/Community-based Organizations	5	6
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	10
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	26.67% (19)	20% (18)
b) Publishing (investigative, or basic and applied scientific research) or	140.00% (12)	100% (10)
c) Producing technologies for commercialization or livelihood improvement	100.00% (10)	100%(10)
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	13 LGUs (18.18%)	12 LGUs (9.09%)
Number of poor beneficiaries of technology transfer/ extension program and activities leading to livelihood improvement	8 barangays (60.00%)	8 barangays (33.33%)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates	1,100	1,156	1,100
Percentage of total graduates that are in priority courses	60%	65.11%	60%

Average passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	97.85%	98.11%	97.85%
Percentage of programs accredited at Level 1; Level 2	20%; 20%	92.86% 100%	20%; 20%
Average of graduates who finished academic program according to the prescribed timeframe	80.00%	86.46%	80%
MFO 2: ADVANCED EDUCATION SERVICES			
Provision of Advanced Education Services			
Total number of graduates	60	80	60
Percentage of total graduates that are in priority courses	100%	100%	100%
Percentage of graduates who engages in employment	93%	98.90%	93%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	100%	100%	100%
MFO 3: RESEARCH SERVICES			
Conduct of Research Services			
Number of research studies completed	40	56	40
Percentage of research projects completed in the last 3 years	75%	100%	75%
Percentage of research outputs presented in local, regional, and international fora	30%	64.29%	30%
Percentage of research outputs published in a recognized journal or submitted for patenting/ patented/copyrighted	20%	53.57%	20%
Percentage of research projects completed within the original project timeframe	97%	100%	97%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
Number of persons trained weighted by length of training	5,500	5,672	5,500
Number of persons provided with technical advice	55	57	55
Percentage of trainees/ clients who rate training course as good or better	92%	100%	92%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	100%	85%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	47.16% (316/670)	48.06% (322/670)
2. Percentage of graduates (2 years prior) that are employed	75.02% (757/1,009)	80.02% (925/1,156)

Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	45.78% (3,150/6,881)	47.00% (3,290/7,000)
2. Percentage of undergraduate programs with accreditation	57.89% (22/38)	71.05% (27/38)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	15.63% (5/32)	18.75% (6/32)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	50.00% (16/32)	62.50% (20/32)
c. producing technologies for commercialization or livelihood improvement	15.63% (5/32)	21.88% (7/32)
d. whose research work resulted in an extension program	21.88% (7/32)	31.25% (10/32)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	85.05% (808/950)	86.84% (825/950)
2. Percentage of accredited graduate programs	66.67% (4/6)	83.33% (5/6)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	12
Output Indicators		
1. Number of research outputs completed within the year	30	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.33% (4/30)	16.67% (6/36)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	25
Output Indicators		
1. Number of trainees weighted by the length of training	5,672	5,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	15
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% (5,200/5,200)	100% (5,250/5,250)

E.11. TARLAC COLLEGE OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	238,281	310,279	328,188
General Fund	238,281	310,279	328,188
Automatic Appropriations	10,183	11,356	12,251
Retirement and Life Insurance Premiums	10,183	11,356	12,251
Continuing Appropriations	1,072	997	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		710	
Unobligated Releases for MOOE			
R.A. No. 10651	1,072		
R.A. No. 10717		287	
Budgetary Adjustment(s)	19,722		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,372		
Pension and Gratuity Fund	2,350		
Total Available Appropriations	269,258	322,632	340,439
Unused Appropriations	(10,859)	(997)	
Unreleased Appropriation	(8,234)		
Unobligated Allotment	(2,625)	(997)	
TOTAL OBLIGATIONS	258,399	321,635	340,439

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	59,626,000	73,355,000	65,418,000
Regular	59,626,000	73,355,000	65,418,000
PS	42,998,000	61,122,000	50,545,000
MOOE	16,628,000	12,233,000	14,873,000
Support to Operations	5,787,000	5,163,000	6,646,000
Regular	5,787,000	5,163,000	6,646,000
PS	4,838,000	4,354,000	5,096,000
MOOE	949,000	809,000	1,550,000
Operations	126,030,000	155,707,000	268,375,000
Regular	126,030,000	155,707,000	146,820,000
PS	89,732,000	95,216,000	104,192,000
MOOE	36,298,000	60,491,000	42,628,000

Projects / Purpose			121,555,000
CO			121,555,000
Projects / Purpose	66,956,000	87,410,000	
CO	66,956,000	87,410,000	
TOTAL AGENCY BUDGET	258,399,000	321,635,000	340,439,000
Regular	191,443,000	234,225,000	218,884,000
PS	137,568,000	160,692,000	159,833,000
MOOE	53,875,000	73,533,000	59,051,000
Projects / Purpose	66,956,000	87,410,000	121,555,000
CO	66,956,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	316	340	340
Total Number of Filled Positions	264	263	263

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 328,188,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	84,622,000	34,836,000	121,555,000	241,013,000
ADVANCED EDUCATION PROGRAM	1,031,000	1,179,000		2,210,000
RESEARCH PROGRAM	6,109,000	3,419,000		9,528,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,412,000	3,194,000		6,606,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	147,582,000	59,051,000	121,555,000	328,188,000
Region III - Central Luzon	147,582,000	59,051,000	121,555,000	328,188,000
TOTAL AGENCY BUDGET	147,582,000	59,051,000	121,555,000	328,188,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	47,721,000	14,873,000		62,594,000
100000100001000	General Management and Supervision	33,331,000	14,873,000		48,204,000
100000100002000	Administration of Personnel Benefits	14,390,000			14,390,000
Sub-total, General Administration and Support		47,721,000	14,873,000		62,594,000
200000000000000	Support to Operations	4,687,000	1,550,000		6,237,000
200000100001000	Auxiliary Services	4,687,000	1,550,000		6,237,000
Sub-total, Support to Operations		4,687,000	1,550,000		6,237,000
300000000000000	Operations	95,174,000	42,628,000	121,555,000	259,357,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	84,622,000	34,836,000	121,555,000	241,013,000
310100000000000	HIGHER EDUCATION PROGRAM	84,622,000	34,836,000	121,555,000	241,013,000
310100100001000	Provision of Higher Education Services including P13,574,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,300,000 for Tulong Dunong	84,622,000	34,836,000		119,458,000
	Project(s)				
	Locally-Funded Project(s)			121,555,000	121,555,000
310100200001000	Construction of Five (5) Units Automated Greenhouses			25,000,000	25,000,000
310100200002000	Construction of I.T. Data Center			24,000,000	24,000,000
310100200003000	Construction of College of Veterinary Medicine Classroom Building			12,000,000	12,000,000
310100200004000	Construction of Calao Campus Classroom and Office Building			7,000,000	7,000,000
310100200005000	Improvement of Concrete Walkways			10,000,000	10,000,000
310100200006000	Procurement of Various Haulings and Excavating			12,000,000	12,000,000
310100200007000	Construction of Student and Alumni Center			25,000,000	25,000,000
310100200008000	Construction of Athletic Oval Grandstand			6,555,000	6,555,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,140,000	4,598,000		11,738,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,031,000	1,179,000		2,210,000
320100100001000	Provision of Advanced Education Services	1,031,000	1,179,000		2,210,000
320200000000000	RESEARCH PROGRAM	6,109,000	3,419,000		9,528,000
320200100001000	Conduct of Research Services	6,109,000	3,419,000		9,528,000
330000000000000	00 : Community engagement increased	3,412,000	3,194,000		6,606,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,412,000	3,194,000		6,606,000
330100100001000	Provision of Extension Services	3,412,000	3,194,000		6,606,000
Sub-total, Operations		95,174,000	42,628,000	121,555,000	259,357,000
TOTAL NEW APPROPRIATIONS		P 147,582,000	P 59,051,000	P 121,555,000	P 328,188,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,842	94,637	102,096
Total Permanent Positions	82,842	94,637	102,096
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,365	6,600	6,312
Representation Allowance	819	180	180
Transportation Allowance	708	180	180
Clothing and Uniform Allowance	1,375	1,375	1,315
Honoraria	1,084	557	1,285
Mid-Year Bonus - Civilian	6,961	7,886	8,509
Year End Bonus	7,086	7,886	8,509
Cash Gift	1,342	1,375	1,315
Step Increment		642	256
Collective Negotiation Agreement	4,089		
Productivity Enhancement Incentive	1,317	1,375	1,315
Performance Based Bonus	2,756		
Total Other Compensation Common to All	33,902	28,056	29,176
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	182	347	420
Lump-sum for filling of Positions - Civilian	6,529	23,384	13,318
Total Other Compensation for Specific Groups	6,711	23,731	13,738
Other Benefits			
Retirement and Life Insurance Premiums	10,102	11,356	12,251
PAG-IBIG Contributions	317	330	315
PhilHealth Contributions	831	814	870
Employees Compensation Insurance Premiums	320	330	315
Terminal Leave	2,543	1,438	1,072
Total Other Benefits	14,113	14,268	14,823
TOTAL PERSONNEL SERVICES	137,568	160,692	159,833

Maintenance and Other Operating Expenses			
Travelling Expenses	523	6,551	6,543
Training and Scholarship Expenses	18,612	33,547	19,065
Supplies and Materials Expenses	6,298	7,170	7,170
Utility Expenses	7,230	6,325	7,387
Communication Expenses	154	930	930
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	130	130
Professional Services	470	735	735
General Services	33		
Repairs and Maintenance	12,496	6,459	6,459
Taxes, Insurance Premiums and Other Fees	713	520	520
Labor and Wages	49	10	10
Other Maintenance and Operating Expenses			
Advertising Expenses	110	87	87
Printing and Publication Expenses	51	289	297
Representation Expenses	312	188	188
Transportation and Delivery Expenses	5		
Membership Dues and Contributions to Organizations	254	269	269
Subscription Expenses	117	121	121
Donations	28	29	29
Other Maintenance and Operating Expenses	6,298	10,173	9,111
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	53,875	73,533	59,051
TOTAL CURRENT OPERATING EXPENDITURES	191,443	234,225	218,884
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			10,000
Infrastructure Outlay		20,700	
Buildings and Other Structures	66,956	64,000	99,555
Machinery and Equipment Outlay		2,710	12,000
TOTAL CAPITAL OUTLAYS	66,956	87,410	121,555
GRAND TOTAL	258,399	321,635	340,439

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	37.90%	1.34 (48.73%/36.26%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program		7.13% (30/421)
Percentage change in number of graduates in priority programs	135% (931/395)	65% (410/632)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	23.89%	20% (366/1,832)
Percentage change in number of students awarded financial aid who completed their degrees	12.96%	20.10% (25/124)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a. Applied for patenting	1	1
b. Patented or commercialized	1	1
c. Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations	0	0
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	4	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D), or	36%	20% (30)
b. Publishing (investigative, or basic and applied scientific research), or	1	50% (3)
c. Producing technologies for commercialization or livelihood improvement	1	12% (3/25)
Community engagement increased		
Percentage change in number of partnership with: a. LGUs, b. Industry ; small & medium enterprises, c. Local entrepreneurs, d. other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development	11.76%	11.76% (2/17)
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries: a. Applied for patenting; b. Patented or commercialized; c. Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations		3.12% (5/160)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of Graduates	734	584	780
% of total graduates that are priority courses	100%	100%	100%
Average passing percentage of licensure exams by the TCA graduates/national average percentage passing across all disciplines covered by the TCA.	116%	169.13%	95%
% of programs accredited at Level 1; 2; 3	50%;100%;100%	50%;100%;100%	40%, 7%, 53%
% of graduates who finished academic program according to the prescribed timeframe.	92.82%	93%	92%
Percentage of enrollment applications acted upon within 1 month of submission.	100%	100%	100%

MFO 2: ADVANCED EDUCATION SERVICES			
Provision of Advanced Education Services			
Total number of graduates	20	10	17
% of total graduates that are in priority courses	100%	100%	100%
% of programs accredited at Level 1 and Level 3	100%; 100%	100%;100%	75% and 25 %
% of enrollment application acted upon within 1 month of submission	100%	100%	100%
MFO 3: RESEARCH SERVICES			
Conduct of Research Services			
No. of research studies completed	15	18	18
% of research studies completed in the last 3 years	90%	100%	90%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	44%	44%	50%
Percentage of research projects completed within the original project timeframe	100%	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
Number of persons trained weighted by the length of training	15,000	15,183	9,500
Number of persons provided with technical advice	12,500	11,739	1,500
Percentage of trainees who rate the training course as good or better	100%	100%	95%
Percentage of clients who rate the advisory as good or better	100%	100%	95%
Percentage of trainees recipients who rate training course/info or technologies transferred as very good or excellent/relevant or useful	100%	100%	95%
Percentage of requests for training responded to within 3 days of request	100%	100%	95%
Percentage of requests for technical advice that are responded to within 3 days	100%	100%	95%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%	100%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	41.17%	45.82%
2. Percentage of graduates (2 years prior) that are employed	54.97%	57.72%

Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	0 (all students are enrolled)	0 (all students are enrolled)
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	88.89%	88.89%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3 (patenting) 96 (adopters of R & D outputs) 3(R&D outputs w/in last 3 yrs)	4-patenting 195-adopters of R & D outputs) 4(R&D outputs w/in last 3 yrs)
Output Indicators		
1. Number of research outputs completed within the year	18	19
2. Percentage of research outputs presented in national, regional, and international forums within the year	(8/18) 44.44%	(10/18) 55%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	17
Output Indicators		
1. Number of trainees weighted by the length of training	9,500	9,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	95%

E.12. TARLAC STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	273,790	393,880	447,518
General Fund	273,790	393,880	447,518
Automatic Appropriations	15,861	16,945	20,400
Retirement and Life Insurance Premiums	15,861	16,945	20,400
Continuing Appropriations	23,426	23,966	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,881		
R.A. No. 10717		1,920	
Unobligated Releases for MOOE			
R.A. No. 10651	17,545		
R.A. No. 10717		22,046	
Budgetary Adjustment(s)	31,627		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,151		
Pension and Gratuity Fund	5,476		
Total Available Appropriations	344,704	434,791	467,918
Unused Appropriations	(24,578)	(23,966)	
Unreleased Appropriation	(308)		
Unobligated Allotment	(24,270)	(23,966)	
TOTAL OBLIGATIONS	320,126	410,825	467,918

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	62,364,000	85,708,000	74,818,000
Regular	62,364,000	85,708,000	74,818,000
PS	37,679,000	58,611,000	48,770,000
MOOE	24,685,000	27,097,000	26,048,000
Support to Operations	17,258,000	18,610,000	19,376,000
Regular	17,258,000	18,610,000	19,376,000
PS	15,367,000	15,957,000	16,647,000
MOOE	1,891,000	2,653,000	2,729,000
Operations	196,453,000	219,097,000	373,724,000
Regular	196,453,000	219,097,000	318,724,000
PS	146,066,000	151,182,000	186,781,000
MOOE	50,387,000	67,915,000	65,388,000
CO			66,555,000

Projects / Purpose			55,000,000
CO			55,000,000
Projects / Purpose	44,051,000	87,410,000	
CO	44,051,000	87,410,000	
TOTAL AGENCY BUDGET	320,126,000	410,825,000	467,918,000
Regular	276,075,000	323,415,000	412,918,000
PS	199,112,000	225,750,000	252,198,000
MOOE	76,963,000	97,665,000	94,165,000
CO			66,555,000
Projects / Purpose	44,051,000	87,410,000	55,000,000
CO	44,051,000	87,410,000	55,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	386	424	424
Total Number of Filled Positions	358	372	372

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 447,518,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	155,252,000	62,936,000	121,555,000	339,743,000
ADVANCED EDUCATION PROGRAM	5,442,000	472,000		5,914,000
RESEARCH PROGRAM	5,697,000	1,259,000		6,956,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,665,000	721,000		5,386,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	231,798,000	94,165,000	121,555,000	447,518,000
Region III - Central Luzon	231,798,000	94,165,000	121,555,000	447,518,000
TOTAL AGENCY BUDGET	231,798,000	94,165,000	121,555,000	447,518,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	45,451,000	26,048,000		71,499,000
100000100001000	General Management and Supervision	38,695,000	26,048,000		64,743,000
100000100002000	Administration of Personnel Benefits	6,756,000			6,756,000
Sub-total, General Administration and Support		45,451,000	26,048,000		71,499,000
200000000000000	Support to Operations	15,291,000	2,729,000		18,020,000
200000100001000	Auxiliary Services	15,291,000	2,729,000		18,020,000
Sub-total, Support to Operations		15,291,000	2,729,000		18,020,000
300000000000000	Operations	171,056,000	65,388,000	121,555,000	357,999,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	155,252,000	62,936,000	121,555,000	339,743,000
310100000000000	HIGHER EDUCATION PROGRAM	155,252,000	62,936,000	121,555,000	339,743,000
310100100001000	Provision of Higher Education Services Including P 16,907,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 28,376,000 for Tulong Dunong	155,252,000	62,936,000	66,555,000	284,743,000
	Project(s)				
	Locally-Funded Project(s)			55,000,000	55,000,000
310100200003000	Construction of Food Technology and Research Center			55,000,000	55,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	11,139,000	1,731,000		12,870,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,442,000	472,000		5,914,000
320100100001000	Provision of Advanced Education Services	5,442,000	472,000		5,914,000
320200000000000	RESEARCH PROGRAM	5,697,000	1,259,000		6,956,000
320200100001000	Conduct of Research Services	5,697,000	1,259,000		6,956,000

330000000000000	00 : Community engagement increased	4,665,000	721,000		5,386,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,665,000	721,000		5,386,000
330100100001000	Provision of Extension Services	4,665,000	721,000		5,386,000
Sub-total, Operations		171,056,000	65,388,000	121,555,000	357,999,000
TOTAL NEW APPROPRIATIONS		P 231,798,000	P 94,165,000	P 121,555,000	P 447,518,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	133,325	141,210	169,998
Total Permanent Positions	133,325	141,210	169,998
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,438	8,424	8,928
Representation Allowance	291	240	240
Transportation Allowance	290	240	240
Clothing and Uniform Allowance	1,726	1,755	1,860
Productivity Incentive Allowance	1,754		
Honoraria	2,489	620	7,086
Mid-Year Bonus - Civilian	10,725	11,768	14,167
Year End Bonus	10,743	11,768	14,167
Cash Gift	1,767	1,755	1,860
Step Increment		870	424
Productivity Enhancement Incentive		1,755	1,860
Performance Based Bonus	3,866		
Total Other Compensation Common to All	42,089	39,195	50,832
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	422	463	847
Lump-sum for filling of Positions - Civilian		4,917	6,312
Other Personnel Benefits		20,151	
Total Other Compensation for Specific Groups	422	25,531	7,159
Other Benefits			
Retirement and Life Insurance Premiums	15,586	16,945	20,400
PAG-IBIG Contributions	423	421	445
PhilHealth Contributions	1,219	1,152	1,392
Employees Compensation Insurance Premiums	425	421	445
Terminal Leave	5,623	361	444
Total Other Benefits	23,276	19,300	23,126
Non-Permanent Positions		514	1,083
TOTAL PERSONNEL SERVICES	199,112	225,750	252,198

Maintenance and Other Operating Expenses			
Travelling Expenses	1,357	1,572	1,626
Training and Scholarship Expenses	33,730	51,350	48,100
Supplies and Materials Expenses	3,892	6,208	6,600
Utility Expenses	19,708	17,758	17,963
Communication Expenses	776	1,850	1,850
Awards/Rewards and Prizes		10	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	2,795	3,702	3,452
General Services	9,834	9,385	8,635
Repairs and Maintenance	163	890	890
Taxes, Insurance Premiums and Other Fees	79	340	340
Other Maintenance and Operating Expenses			
Advertising Expenses	4	54	54
Printing and Publication Expenses	427	579	591
Representation Expenses	483	498	498
Rent/Lease Expenses	36	139	109
Membership Dues and Contributions to Organizations	93	167	187
Subscription Expenses	126	152	158
Donations	20	21	21
Other Maintenance and Operating Expenses	3,308	2,858	2,949
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	76,963	97,665	94,165
TOTAL CURRENT OPERATING EXPENDITURES	276,075	323,415	346,363
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	44,051	73,000	55,000
Machinery and Equipment Outlay		14,410	66,555
TOTAL CAPITAL OUTLAYS	44,051	87,410	121,555
GRAND TOTAL	320,126	410,825	467,918

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.49%	1.55% (59.26% / 38.25%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,214	7.74% (1,308)
Percentage change in number of graduates in priority programs	406	4.93% (426)
Access of deserving but poor students to quality tertiary education increased		

Percentage change in number of students in priority programs awarded financial aid	1,298	4.93% (1,362)
Percentage change in number of students awarded financial aid who completed their degrees	2,053	1.51% (2,084)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries Level III and IV:		
a)Applied for patenting;	3	2
b)Patent in process	0	1
c)Patented or commercialized; or	3	1
d)Adopted by Industry/Small and Medium Enterprises/ LGU/Community-based Organizations	15	10
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	0	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph. D.), or	22	4.55% (23)
b. Publishing (investigative, or basic and applied scientific research), or	22	4.55% (23)
c. Producing technologies for commercialization or livelihood improvement	29	3.45% (30)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	4	50% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement* (unit expressed as barangays, households or individuals depending on the technology applied	312	10.26% (344)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates in mandated and priority programs	1,395	1,564	
Total number of graduates in mandated and priority courses			3,100
Percentage (cumulative) of accredited programs to total number of programs	90.91%	100%	95%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	80%	79.85%	80%
MFO 2: ADVANCED EDUCATION SERVICES			
Provision of Advanced Education Services			
Total number of graduates in mandated and priority programs	100	106	80
Percentage of graduates who engaged in employment of whose employment improved within 1 year of graduation	96%	100%	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	88%	96.83%	90%

MFO 3: RESEARCH SERVICES			
Conduct of Research Services			
Number of research studies completed within the last 3 years	123	123	124
Percentage of outputs published in a CHED recognized or International refereed journal or submitted for patenting/patented in the last 3 years	31.7%	39.76%	13.76%
Percentage of research projects conducted or completed on schedule (1 year)	42.76%	53.66%	43.8%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
Number of persons trained weighted by the length of training	1,896	1,916	1,991
Percent of trainees who rate the training course as good or better	100%	100%	100%
Percent of persons who received training or advisory services who rate timeliness of good or better	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	66.04%	66.50%
2. Percentage of graduates (2 years prior) that are employed	75%	80%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	61.90%	63.14%
2. Percentage of undergraduate programs with accreditation	90.24%	92.68%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	100%	100%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	47.36%	47.36%
c. producing technologies for commercialization or livelihood improvement	0%	S.26%
d. whose research work resulted in an extension program	2.63%	2.63%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98.70%	98.70%
2. Percentage of accredited graduate programs	100%	100%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	12
Output Indicators		
1. Number of research outputs completed within the year	38	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	39.52%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	26
Output Indicators		
1. Number of trainees weighted by the length of training	2,300	2,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	91	91
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION III - CENTRAL LUZON				
A.1. AURORA STATE COLLEGE OF TECHNOLOGY	P 68,839,000	P 30,570,000	P 94,000,000	P 193,409,000
A.2. BATAAN PENINSULA STATE UNIVERSITY	237,159,000	106,455,000	121,555,000	465,169,000
A.3. BULACAN AGRICULTURAL STATE COLLEGE	89,740,000	25,439,000	66,612,000	181,791,000
A.4. BULACAN STATE UNIVERSITY	369,592,000	155,689,000	121,555,000	646,836,000
A.5. CENTRAL LUZON STATE UNIVERSITY	532,704,000	219,333,000	149,093,000	901,130,000
A.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY	195,900,000	62,431,000	94,094,000	352,425,000
A.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	279,503,000	78,381,000	46,441,000	404,325,000
A.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	190,364,000	44,576,000	121,555,000	356,495,000
A.9. PHILIPPINE MERCHANT MARINE ACADEMY	86,714,000	86,659,000	59,145,000	232,518,000
A.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY	170,955,000	41,264,000	121,555,000	333,774,000
A.11. TARLAC COLLEGE OF AGRICULTURE	147,582,000	59,051,000	121,555,000	328,188,000
A.12. TARLAC STATE UNIVERSITY	231,798,000	94,165,000	121,555,000	447,518,000
Sub Total, REGION III - CENTRAL LUZON	2,600,850,000	1,004,013,000	1,238,715,000	4,843,578,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,600,850,000	P 1,004,013,000	P 1,238,715,000	P 4,843,578,000

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	448,473	564,708	600,669
General Fund	448,473	564,708	600,669
Automatic Appropriations	21,358	21,986	23,967
Retirement and Life Insurance Premiums	21,358	21,986	23,967
Continuing Appropriations	44,906	9,740	
Unreleased Appropriation for MOOE			
R.A. No. 10717		41	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	42,906		
R.A. No. 10717		3,000	
Unobligated Releases for MOOE			
R.A. No. 10651	2,000		
R.A. No. 10717		6,699	
Budgetary Adjustment(s)	39,437		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	35,465		
Pension and Gratuity Fund	3,972		
Total Available Appropriations	554,174	596,434	624,636
Unused Appropriations	(20,775)	(9,740)	
Unreleased Appropriation	(7,741)	(41)	
Unobligated Allotment	(13,034)	(9,699)	
TOTAL OBLIGATIONS	533,399	586,694	624,636

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	63,851,000	82,702,000	90,764,000
Regular	63,851,000	82,702,000	90,764,000
PS	28,232,000	56,415,000	64,062,000
MOOE	35,619,000	26,287,000	26,702,000
Support to Operations	5,848,000	6,234,000	6,562,000
Regular	5,848,000	6,234,000	6,562,000
PS	4,704,000	5,197,000	5,501,000
MOOE	1,144,000	1,037,000	1,061,000

Operations	350,794,000	410,348,000	527,310,000
Regular	350,794,000	410,348,000	405,755,000
PS	234,017,000	235,731,000	256,085,000
MOOE	116,777,000	174,617,000	149,670,000
Projects / Purpose			121,555,000
CO			121,555,000
Projects / Purpose	112,906,000	87,410,000	
CO	112,906,000	87,410,000	
TOTAL AGENCY BUDGET	533,399,000	586,694,000	624,636,000
Regular	420,493,000	499,284,000	503,081,000
PS	266,953,000	297,343,000	325,648,000
MOOE	153,540,000	201,941,000	177,433,000
Projects / Purpose	112,906,000	87,410,000	121,555,000
CO	112,906,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	784	784	784
Total Number of Filled Positions	528	527	527

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 600,669,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	222,078,000	145,430,000	121,555,000	489,063,000
ADVANCED EDUCATION PROGRAM	5,573,000	264,000		5,837,000
RESEARCH PROGRAM	4,499,000	2,959,000		7,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,215,000	1,017,000		3,232,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	301,681,000	177,433,000	121,555,000	600,669,000
Region IVA - CALABARZON	301,681,000	177,433,000	121,555,000	600,669,000
TOTAL AGENCY BUDGET	301,681,000	177,433,000	121,555,000	600,669,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	62,223,000	26,702,000		88,925,000
100000100001000	General Management and Supervision	21,399,000	26,702,000		48,101,000
100000100002000	Administration of Personnel Benefits	40,824,000			40,824,000
Sub-total, General Administration and Support		62,223,000	26,702,000		88,925,000
200000000000000	Support to Operations	5,093,000	1,061,000		6,154,000
200000100001000	Auxiliary Services	5,093,000	1,061,000		6,154,000
Sub-total, Support to Operations		5,093,000	1,061,000		6,154,000
300000000000000	Operations	234,365,000	149,670,000	121,555,000	505,590,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	222,078,000	145,430,000	121,555,000	489,063,000
310100000000000	HIGHER EDUCATION PROGRAM	222,078,000	145,430,000	121,555,000	489,063,000
310100100001000	Provision of Higher Education Services including P39,087,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P 26,480,000 for Tulong Dunong	222,078,000	145,430,000		367,508,000
	Project(s)				
	Locally-Funded Project(s)			121,555,000	121,555,000
310100200001000	Construction of Ten-Storey Higher Education Building			121,555,000	121,555,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	10,072,000	3,223,000		13,295,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,573,000	264,000		5,837,000
320100100001000	Provision of Advanced Education Services	5,573,000	264,000		5,837,000
320200000000000	RESEARCH PROGRAM	4,499,000	2,959,000		7,458,000
320200100001000	Conduct of Research Services	4,499,000	2,959,000		7,458,000
330000000000000	OO : Community engagement increased	2,215,000	1,017,000		3,232,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,215,000	1,017,000		3,232,000
330100100001000	Provision of Extension Services	2,215,000	1,017,000		3,232,000
Sub-total, Operations		234,365,000	149,670,000	121,555,000	505,590,000
TOTAL NEW APPROPRIATIONS		P 301,681,000	P 177,433,000	P 121,555,000	P 600,669,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	153,557	183,206	199,728
Total Permanent Positions	153,557	183,206	199,728
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,017	12,864	12,648
Representation Allowance	1,698	240	240
Transportation Allowance	1,698	240	240
Clothing and Uniform Allowance	2,640	2,680	2,635
Honoraria	10,102	992	992
Mid-Year Bonus - Civilian		15,267	16,643
Year End Bonus	14,008	15,267	16,643
Cash Gift	2,633	2,680	2,635
Step Increment		1,248	498
Productivity Enhancement Incentive	2,625	2,680	2,635
Total Other Compensation Common to All	47,421	54,158	55,809
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,032	446	446
Lump-sum for filling of Positions - Civilian	991	23,798	33,235
Other Personnel Benefits	39,813	8,251	7,461
Total Other Compensation for Specific Groups	41,836	32,495	41,142
Other Benefits			
Retirement and Life Insurance Premiums	19,663	21,986	23,967
PAG-IBIG Contributions	618	644	633
PhilHealth Contributions	1,838	1,753	1,945
Employees Compensation Insurance Premiums	618	644	633
Terminal Leave	312	1,127	128
Total Other Benefits	23,049	26,154	27,306
Non-Permanent Positions	1,090	1,330	1,663
TOTAL PERSONNEL SERVICES	266,953	297,343	325,648
Maintenance and Other Operating Expenses			
Travelling Expenses	1,281	2,200	2,550
Training and Scholarship Expenses	49,507	124,235	71,267
Supplies and Materials Expenses	13,241	9,290	13,425
Utility Expenses	30,417	23,935	25,110
Communication Expenses	5,953	2,510	2,725
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	586	4,326	5,165
General Services	44,841	27,326	46,021
Repairs and Maintenance	2,969	4,491	7,800
Taxes, Insurance Premiums and Other Fees	2,200	944	944
Other Maintenance and Operating Expenses			
Advertising Expenses	34	112	112
Printing and Publication Expenses	338	54	54
Representation Expenses	782	1,000	1,150
Rent/Lease Expenses	100	45	45

Membership Dues and Contributions to Organizations	76	208	208
Subscription Expenses	44	15	20
Other Maintenance and Operating Expenses	1,039	1,118	705
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	153,540	201,941	177,433
TOTAL CURRENT OPERATING EXPENDITURES	420,493	499,284	503,081
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	112,906	86,410	121,555
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	112,906	87,410	121,555
GRAND TOTAL	533,399	586,694	624,636

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	160.01%	1.45
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	41.80%	5% (210)
Percentage change in number of graduates in priority programs	5.14%	3.53% (3,520/4,754)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	18%	5,000 (due to K to 12 implementation)
Percentage change of students awarded financial aid who completed their degrees	57%	650 (due to K to 12 implementation)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	5	a)8
b) Patented or Commercialized		b)0
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations		c)3

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	2
Percentage change in number of faculty engaged in research work applied in :		
a. Pursuing advanced research degree programs (Ph.D.) or	1%	a) 1
b. Publishing (investigative, or basic and applied scientific research) or		b) 0
c. Producing technologies for commercialization or livelihood improvement		c) 0
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	49.50% (101)	11.76% (57)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1.4% (6,523)	4.99% (6,753)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates	4606	4887	4754
Percentage of total graduates that are in priority programs	70.47%	82.30%	74.05%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	152.43%	160.01%	145.02%
Percentage of programs accredited at Level 1	21%	25%	20%
Percentage of programs accredited at Level 2	2%	5.83%	7%
Percentage of programs accredited at Level 3	3%	3.33%	0%
Percentage of programs accredited at Level 4	3%	3.33%	2%
Percentage of graduates in the mandated/priority programs graduated within the prescribed period	86.47%	86.56%	93.65%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total number of graduates	105	194	202
Percentage of graduates engaged in employment within 6 months of graduation	92.40%	100%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	94.76%	95.10%	100.00%
MFO 3: RESEARCH SERVICES			
Research Services			
Number of research studies completed	12	12	13

Percentage of research projects completed in last 3 years	85%	85%	89.25%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40.00%	62.10%	43.00%
Percentage of research projects completed within the original project timeframe	87.5%	100%	91.87%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of persons trained weighted by the length of training	7,652	8,795	7,882
Number of persons provided with technical advice	6,270	6,890	6,458
Percentage of trainees who rate the training course as good or better	86.00%	94.50%	86.00%
Percentage of clients who rate the advisory services as good or better	86.00%	94.50%	86.00%
Percentage of requests for training responded to within 3 days of request	87.00%	90.63%	87.00%
Percentage of requests for technical advice that are responded to within 3 days	86.00%	100%	87.00%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84.00%	91.00%	84.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	67.78%	68%
2. Percentage of graduates (2 years prior) that are employed	65%	70%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	69.82%	72.22%
2. Percentage of undergraduate programs with accreditation	95.60%	96%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	25.00%	26%

c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	63.73%	70%
2. Percentage of accredited graduate programs	72.00%	73%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19
Output Indicators		
1. Number of research outputs completed within the year	12	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	5%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	110	116
Output Indicators		
1. Number of trainees weighted by the length of training	8795	9235
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	316	332
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	94.50%	95.50%

F.2. CAVITE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	471,667	575,280	546,366
General Fund	471,667	575,280	546,366
Automatic Appropriations	19,012	19,980	26,378
Retirement and Life Insurance Premiums	19,012	19,980	26,378
Continuing Appropriations	10,739	76,207	
Unreleased Appropriation for MOOE R.A. No. 10717		2,089	
Unobligated Releases for Capital Outlays R.A. No. 10717		42,471	
Unobligated Releases for MOOE R.A. No. 106S1	10,739		
R.A. No. 10717		31,647	

Budgetary Adjustment(s)	26,854		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,079		
Pension and Gratuity Fund	1,775		
Total Available Appropriations	528,272	671,467	572,744
Unused Appropriations	(125,032)	(76,207)	
Unreleased Appropriation	(40,175)	(2,089)	
Unobligated Allotment	(84,857)	(74,118)	
TOTAL OBLIGATIONS	403,240	595,260	572,744

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	44,113,000	112,138,000	83,350,000
Regular	44,113,000	112,138,000	83,350,000
PS	20,788,000	94,041,000	64,849,000
MOOE	23,325,000	18,097,000	18,501,000
Support to Operations	8,041,000	8,081,000	8,342,000
Regular	8,041,000	8,081,000	8,342,000
PS	6,171,000	6,099,000	6,302,000
MOOE	1,870,000	1,982,000	2,040,000
Operations	288,680,000	340,093,000	481,052,000
Regular	288,680,000	340,093,000	400,753,000
PS	211,600,000	221,151,000	286,864,000
MOOE	77,080,000	118,942,000	113,889,000
Projects / Purpose			80,299,000
CO			80,299,000
Projects / Purpose	62,406,000	134,948,000	
CO	62,406,000	134,948,000	
TOTAL AGENCY BUDGET	403,240,000	595,260,000	572,744,000
Regular	340,834,000	460,312,000	492,445,000
PS	238,559,000	321,291,000	358,015,000
MOOE	102,275,000	139,021,000	134,430,000
Projects / Purpose	62,406,000	134,948,000	80,299,000
CO	62,406,000	134,948,000	80,299,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	870	870	870
Total Number of Filled Positions	489	564	564

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 546,366,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	245,728,000	105,645,000		351,373,000
ADVANCED EDUCATION PROGRAM	512,000	241,000		753,000
RESEARCH PROGRAM	10,179,000	7,514,000	80,299,000	97,992,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,576,000	489,000		7,065,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	331,637,000	134,430,000	80,299,000	546,366,000
Region IVA - CALABARZON	331,637,000	134,430,000	80,299,000	546,366,000
TOTAL AGENCY BUDGET	331,637,000	134,430,000	80,299,000	546,366,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	62,807,000	18,501,000		81,308,000
100000100001000	General Management and Supervision	24,862,000	18,501,000		43,363,000
100000100002000	Administration of Personnel Benefits	37,945,000			37,945,000
Sub-total, General Administration and Support		62,807,000	18,501,000		81,308,000

200000000000000	Support to Operations	5,835,000	2,040,000		7,875,000
200000100001000	Auxiliary Services	5,835,000	2,040,000		7,875,000
Sub-total, Support to Operations		5,835,000	2,040,000		7,875,000
300000000000000	Operations	262,995,000	113,889,000	80,299,000	457,183,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	245,728,000	105,645,000		351,373,000
310100000000000	HIGHER EDUCATION PROGRAM	245,728,000	105,645,000		351,373,000
310100100001000	Provision of Higher Education Services including P49,207,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-E5GP-PA) and P 6,589,000 for Tulong Dunong	245,728,000	105,645,000		351,373,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	10,691,000	7,755,000	80,299,000	98,745,000
320100000000000	ADVANCED EDUCATION PROGRAM	512,000	241,000		753,000
320100100001000	Provision of Advanced Education Services	512,000	241,000		753,000
320200000000000	RESEARCH PROGRAM	10,179,000	7,514,000	80,299,000	97,992,000
320200100001000	Conduct of Research Services	10,179,000	7,514,000		17,693,000
	Project(s)				
	Locally-Funded Project(s)			80,299,000	80,299,000
320200200001000	Science, Technology and Applied Research (STAR) Center			80,299,000	80,299,000
330000000000000	OO : Community engagement increased	6,576,000	489,000		7,065,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,576,000	489,000		7,065,000
330100100001000	Provision of Extension Services	6,576,000	489,000		7,065,000
Sub-total, Operations		262,995,000	113,889,000	80,299,000	457,183,000
TOTAL NEW APPROPRIATIONS		P 331,637,000	P 134,430,000	P 80,299,000	P 546,366,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions Basic Salary	151,193	166,498	219,815
Total Permanent Positions	151,193	166,498	219,815

Other Compensation Common to All			
Personnel Economic Relief Allowance	10,858	11,376	13,536
Representation Allowance	1,979	342	252
Transportation Allowance	692	342	252
Clothing and Uniform Allowance	2,431	2,370	2,820
Honoraria	12,472	1,760	1,760
Overtime Pay	80		
Mid-Year Bonus - Civilian		13,875	18,318
Year End Bonus	22,944	13,875	18,318
Cash Gift	2,317	2,370	2,820
Step Increment		1,114	551
Productivity Enhancement Incentive	1,982	2,370	2,820
Total Other Compensation Common to All	55,755	49,794	61,447
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	781	290	290
Lump-sum for filling of Positions - Civilian		51,104	35,480
Other Personnel Benefits	4,711	16,899	
Total Other Compensation for Specific Groups	5,492	68,293	35,770
Other Benefits			
Retirement and Life Insurance Premiums	19,012	19,980	26,378
PAG-IBIG Contributions	537	570	677
PhilHealth Contributions	1,448	1,489	2,017
Employees Compensation Insurance Premiums	574	570	677
Retirement Gratuity		4,912	
Terminal Leave	2,469	1,192	2,465
Total Other Benefits	24,040	28,713	32,214
Non-Permanent Positions	2,079	7,993	8,769
TOTAL PERSONNEL SERVICES	238,559	321,291	358,015
Maintenance and Other Operating Expenses			
Travelling Expenses	4,442	9,483	9,532
Training and Scholarship Expenses	21,200	56,507	61,026
Supplies and Materials Expenses	10,868	15,213	15,213
Utility Expenses	13,346	20,258	20,512
Communication Expenses	1,704	1,256	1,306
Awards/Rewards and Prizes	843	702	702
Survey, Research, Exploration and Development Expenses	1,345	64	64
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	85	180	180
Professional Services	993	6,038	6,038
General Services	14,129	1,890	1,890
Repairs and Maintenance	4,244	13,133	13,233
Financial Assistance/Subsidy	10		
Taxes, Insurance Premiums and Other Fees	2,424	543	543
Labor and Wages	313	468	468
Other Maintenance and Operating Expenses			
Advertising Expenses	233	25	25
Printing and Publication Expenses	152	671	671
Representation Expenses	4,096	2,465	2,465
Transportation and Delivery Expenses	7	23	23
Rent/Lease Expenses	295	208	208
Membership Dues and Contributions to Organizations	570	282	282
Subscription Expenses	208	49	49
Other Maintenance and Operating Expenses	20,768	9,563	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	102,275	139,021	134,430
TOTAL CURRENT OPERATING EXPENDITURES	340,834	460,312	492,445

Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	39,406	50,000	
Buildings and Other Structures	23,000	79,000	80,299
Machinery and Equipment Outlay		1,000	
Intangible Assets Outlay		4,948	
TOTAL CAPITAL OUTLAYS	62,406	134,948	80,299
GRAND TOTAL	403,240	595,260	572,744

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.03 (54.38/53.03)	1.35 (63%/46.78%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	10%	20%
Percentage change in number of graduates in priority programs	2,777	2,985 (13.37%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4,150 (14%)	800 (5.54%)
Percentage change of students awarded financial aid who completed their degrees	503 (16)	100 (6.38%)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	1	a) 10
b) Patented or Commercialized	0	b) 5
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	2	c) 5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	2

Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	22%	a) 20%
b. Publishing (investigative, or basic and applied scientific research) or	100%	b) 11%
c. Producing technologies for commercialization or livelihood improvement	100%	c) 31%
OO : Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20%	24 (118.18%)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	13%	4,922 (19.99%)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	4000	5861	4880
Percentage of total graduates that are in priority courses	35%	47.38%	61%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	105%	116.86%	177%
Percentage of programs accredited at Level 1	35%	28%	17%
Percentage of programs accredited at Level 2	17%	21%	23%
Percentage of programs accredited at Level 3	7%	10%	9%
Percentage of programs accredited at Level 4	1%	1%	1%
Percentage of graduates who finished academic program according to the prescribed timeframe	76%	98.01%	74%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of gradustes	50	63	40
Percentage of graduates engaged in employment within 6 months of graduation	50%	100%	50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	83%	9.09%	83%
MFO 3: RESEARCH SERVICES			
No. of research studies completed	23	25	25
Percentage of research projects completed in last 3 years	65%	85%	67%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	100%	106%	100%
Percentage of research projects completed within the original project timeframe	83%	92%	88%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	12796	11810	1942
No. of persons provided with technical advice	2258	1365	577
Percentage of trainees who rate the training course good or better	85%	76.40%	85%
Percentage of clients who rate the advisory services as good or better	85%	88.60%	85%
Percentage of requests for technical advice that are responded to within 3 days	85%	87.88%	85%
Percentage of persons who receive training or advisory services who rate timeliness of service as good or better	85%	73.94%	85%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	102.55%	105%
2. Percentage of graduates (2 years prior) that are employed	30%	35%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	60.83%(21,821/35,870)	62% (25,100/40,500)
2. Percentage of undergraduate programs with accreditation	62% (53/86)	96% (86/90)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	6% (4/63)	9%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	27% (17/63)	31%
c. producing technologies for commercialization or livelihood improvement	2% (1/63)	3%
d. whose research work resulted in an extension program	3% (2/63)	5%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	65% (360/550)	75% (450/600)
2. Percentage of accredited graduate programs	50% (4/8)	70% (5/7)

RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	12
Output Indicators		
1. Number of research outputs completed within the year	44	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10% (21/204)	15% (18/119)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	15
Output Indicators		
1. Number of trainees weighted by the length of training	11,810	12,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	12
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	76.40% (7,415/9,705)	86%

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos) Description	2016	2017	2018
New General Appropriations	332,728	423,866	459,073
General Fund	332,728	423,866	459,073
Automatic Appropriations	17,486	18,185	22,233
Retirement and Life Insurance Premiums	17,486	18,185	22,233
Continuing Appropriations	20,057	21,625	
Unreleased Appropriation for MOOE			
R.A. No. 10717		14,388	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,459		
R.A. No. 10717		1,032	
Unobligated Releases for MOOE			
R.A. No. 10651	18,598		
R.A. No. 10717		6,205	
Budgetary Adjustment(s)	28,149		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,957		
Pension and Gratuity Fund	2,192		
Total Available Appropriations	398,420	463,676	481,306
Unused Appropriations	(37,134)	(21,625)	
Unreleased Appropriation	(24,841)	(14,388)	
Unobligated Allotment	(12,293)	(7,237)	
TOTAL OBLIGATIONS	361,286	442,051	481,306

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	30,407,000	77,276,000	61,754,000
Regular	30,407,000	77,276,000	61,754,000
PS	24,925,000	67,073,000	50,096,000
MOOE	5,482,000	10,203,000	11,658,000
Support to Operations	2,065,000	2,655,000	3,791,000
Regular	2,065,000	2,655,000	3,791,000
PS	1,795,000	2,176,000	3,301,000
MOOE	270,000	479,000	490,000
Operations	286,956,000	302,171,000	415,761,000
Regular	286,956,000	302,171,000	321,667,000
PS	192,371,000	205,231,000	233,669,000
MOOE	94,585,000	96,940,000	87,998,000
Projects / Purpose			94,094,000
CO			94,094,000
Projects / Purpose	41,858,000	59,949,000	
CO	41,858,000	59,949,000	
TOTAL AGENCY BUDGET	361,286,000	442,051,000	481,306,000
Regular	319,428,000	382,102,000	387,212,000
PS	219,091,000	274,480,000	287,066,000
MOOE	100,337,000	107,622,000	100,146,000
Projects / Purpose	41,858,000	59,949,000	94,094,000
CO	41,858,000	59,949,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	661	661	661
Total Number of Filled Positions	474	487	487

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 459,073,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	209,040,000	86,292,000	94,094,000	389,426,000
RESEARCH PROGRAM		1,056,000		1,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,048,000	650,000		5,698,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	264,833,000	100,146,000	94,094,000	459,073,000
Region IVA - CALABARZON	264,833,000	100,146,000	94,094,000	459,073,000
TOTAL AGENCY BUDGET	264,833,000	100,146,000	94,094,000	459,073,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	47,721,000	11,658,000		59,379,000
100000100001000	General Management and Supervision	26,626,000	11,658,000		38,284,000
100000100002000	Administration of Personnel Benefits	21,095,000			21,095,000
Sub-total, General Administration and Support		47,721,000	11,658,000		59,379,000
200000000000000	Support to Operations	3,024,000	490,000		3,514,000
200000100001000	Auxiliary Services	3,024,000	490,000		3,514,000
Sub-total, Support to Operations		3,024,000	490,000		3,514,000
300000000000000	Operations	214,088,000	87,998,000	94,094,000	396,180,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	209,040,000	86,292,000	94,094,000	389,426,000

310100000000000	HIGHER EDUCATION PROGRAM	209,040,000	86,292,000	94,094,000	389,426,000
310100100001000	Provision of Higher Education Services including P32,360,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P 2,084,000 for Tulong Dunong	209,040,000	86,292,000		295,332,000
	Project(s)				
	Locally-Funded Project(s)			94,094,000	94,094,000
310100200001000	Upgrading of Academic Building for College for Arts and Sciences (CAS) and College of Business Management and Accountancy (CBMA)			45,000,000	45,000,000
310100200002000	Establishment of Multi-Tech Building with State-of-the-Art Facilities and Equipment			49,094,000	49,094,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,056,000		1,056,000
320200000000000	RESEARCH PROGRAM		1,056,000		1,056,000
320200100001000	Conduct of Research Services		1,056,000		1,056,000
330000000000000	OO : Community engagement increased	5,048,000	650,000		5,698,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,048,000	650,000		5,698,000
330100100001000	Provision of Extension Services	5,048,000	650,000		5,698,000
Sub-total, Operations		214,088,000	87,998,000	94,094,000	396,180,000
TOTAL NEW APPROPRIATIONS		P 264,833,000	P 100,146,000	P 94,094,000	P 459,073,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	137,795	151,545	185,280
Total Permanent Positions	137,795	151,545	185,280
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,712	10,584	11,688
Representation Allowance	1,431	168	168
Transportation Allowance	460	168	168
Clothing and Uniform Allowance	2,245	2,205	2,435
Honoraria		600	600
Overtime Pay	18		
Mid-Year Bonus - Civilian	2,976	12,628	15,440
Year End Bonus	21,016	12,628	15,440
Cash Gift	2,929	2,205	2,435
Step Increment		1,029	463
Productivity Enhancement Incentive	2,332	2,205	2,435
Performance Based Bonus	8,586		
Total Other Compensation Common to All	52,705	44,420	51,272

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	482	304	304
Lump-sum for filling of Positions - Civilian		27,980	19,758
Other Personnel Benefits		23,778	
Total Other Compensation for Specific Groups	482	52,062	20,062
Other Benefits			
Retirement and Life Insurance Premiums	17,486	18,185	22,233
PAG-IBIG Contributions	588	529	584
PhilHealth Contributions	1,726	1,442	1,792
Employees Compensation Insurance Premiums	577	529	584
Terminal Leave	4,384	2,235	1,337
Total Other Benefits	24,761	22,920	26,530
Non-Permanent Positions	3,348	3,533	3,922
TOTAL PERSONNEL SERVICES	219,091	274,480	287,066
Maintenance and Other Operating Expenses			
Travelling Expenses	2,204	2,329	2,329
Training and Scholarship Expenses	41,471	44,227	42,927
Supplies and Materials Expenses	10,637	9,466	9,516
Utility Expenses	10,911	12,079	12,079
Communication Expenses	1,102	1,802	1,802
Survey, Research, Exploration and Development Expenses		1,200	1,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	20,851	12,541	12,541
General Services	6,666	4,736	4,736
Repairs and Maintenance	2,342	6,544	7,999
Taxes, Insurance Premiums and Other Fees	574	534	534
Labor and Wages	370	735	735
Other Maintenance and Operating Expenses			
Advertising Expenses	32		
Printing and Publication Expenses	207	1,780	1,780
Representation Expenses	292	350	350
Transportation and Delivery Expenses		203	203
Membership Dues and Contributions to Organizations	490	468	468
Subscription Expenses	64	32	32
Other Maintenance and Operating Expenses	2,014	8,486	805
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	100,337	107,622	100,146
TOTAL CURRENT OPERATING EXPENDITURES	319,428	382,102	387,212
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,585	44,949	90,000
Machinery and Equipment Outlay	37,273	15,000	4,094
TOTAL CAPITAL OUTLAYS	41,858	59,949	94,094
GRAND TOTAL	361,286	442,051	481,306

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	67.79%	70%
Average percentage passing in Licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.03%	1.05%
Percentage change in number of graduates in priority programs	61.48%	1,150 (4.36%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	20.01%	1.54% (1,980)
Percentage change of students awarded financial aid who completed their degrees	70%	3.52% (530)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Adopted by the industry/ small and medium enterprises / LGU / Community-based Organizations and/or	4	a)2
b) Applied in course instruction	6	b)8
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized reference journals	4	4
Percentage change in number of faculty engaged in research work applied in:		
a) Pursuing advanced research degree programs (Ph. D.) or	28% (10)	a) 33.33% (12)
b) Publishing (investigative, or basic and applied scientific research) or	16.67%(6/36)	b) 0
c) Producing Technologies for commercialization of Livelihood Improvement	8.33%(3/36)	c) 20% (7)
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing, or using new technologies relevant to agro-industrial development	50%(17/34)	38.46% (18)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	40%(16/40)	2.41% (85)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education			
Total Number of Graduates	3000	3245	2983
Percentage of Total graduates that are priority courses	38%	61.48%	38.32%
Average passing percentage of licensure exam by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	105%	103.47%	144%
Percentage of Programs Accredited at Level 1	79.92%	100%	85.71%
Percentage of Programs accredited at Level 2	80%	100%	100%
Percentage of programs accredited at Level 3	50%	66.67%	25%
Percentage of graduates who finished academic program according to the perscribed timeframe	85%	92.11%	94.76%
MFO 2: RESEARCH SERVICES			
Research Services			
No. of research studies completed	130	169	
Percentage of research project completed in last 3 years	60%	100%	57.5%
Percentage of research outputs presented in local, regional, national or international fora	60%	116.07%	
Percentage of research projects completed within the original project timeframe	80%	97.69%	
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
No. of persons trained weighted by the length of training	1500	10438.25	1100
No. of persons provided with technical advice	900	10438.25	710
Percentage of trainees who rate the training course as good or better	80%	98.93%	80%
Percentage of clients who rate the advisory services as good or better	80%	94.45%	80%
Percentage of request for training responded to within 3 days of request	80%	100%	80%
Percentage request for technical advice that are responded to within 3 days request	80%	100%	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	94.46%	85%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		

HIGHER EDUCATION PROGRAM

Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	45.38%	50%
2. Percentage of graduates (2 years prior) that are employed	67.79%	70%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	45%	48%
2. Percentage of undergraduate programs with accreditation	86.36%	90.91%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	6
Output Indicators		
1. Number of research outputs completed within the year	120	130
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11.41%	20%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	164	170
Output Indicators		
1. Number of trainees weighted by the length of training	10438.25	10,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	45
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	98.93%	100%

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	339,311	380,772	350,630
General Fund	339,311	380,772	350,630
Automatic Appropriations	13,908	15,121	18,114
Retirement and Life Insurance Premiums	13,908	15,121	18,114
Continuing Appropriations	15,623	53,354	
Unreleased Appropriation for MOOE R.A. No. 10717		1,297	

Unobligated Releases for Capital Outlays			
R.A. No. 106S1	13,601		
R.A. No. 10717		49,793	
Unobligated Releases for MOOE			
R.A. No. 106S1	2,022		
R.A. No. 10717		2,264	
Budgetary Adjustment(s)	24,581		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,603		
Pension and Gratuity Fund	1,978		
Total Available Appropriations	393,423	449,247	368,744
Unused Appropriations	(70,587)	(53,354)	
Unreleased Appropriation	(10,690)	(1,297)	
Unobligated Allotment	(59,897)	(52,057)	
TOTAL OBLIGATIONS	322,836	395,893	368,744

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	41,348,000	54,785,000	48,827,000
Regular	41,348,000	54,785,000	48,827,000
PS	23,964,000	37,718,000	31,413,000
MOOE	17,384,000	17,067,000	17,414,000
Support to Operations	5,463,000	6,323,000	6,203,000
Regular	5,463,000	6,323,000	6,203,000
PS	4,053,000	4,795,000	4,632,000
MOOE	1,410,000	1,528,000	1,571,000
Operations	237,104,000	274,836,000	313,714,000
Regular	237,104,000	274,836,000	289,090,000
PS	149,446,000	161,126,000	194,225,000
MOOE	87,658,000	113,710,000	94,865,000
Projects / Purpose			24,624,000
CO			24,624,000
Projects / Purpose	38,921,000	59,949,000	
MOOE	391,000		
CO	38,530,000	59,949,000	
TOTAL AGENCY BUDGET	322,836,000	395,893,000	368,744,000
Regular	283,915,000	335,944,000	344,120,000
PS	177,463,000	203,639,000	230,270,000
MOOE	106,452,000	132,305,000	113,850,000

Projects / Purpose	38,921,000	59,949,000	24,624,000
MOOE	391,000		
CO	38,530,000	59,949,000	24,624,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	463	463	463
Total Number of Filled Positions	335	381	381

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 350,630,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	165,020,000	85,840,000	24,624,000	275,484,000
ADVANCED EDUCATION PROGRAM	6,619,000	736,000		7,355,000
RESEARCH PROGRAM	1,645,000	4,621,000		6,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,388,000	3,668,000		8,056,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	212,156,000	113,850,000	24,624,000	350,630,000
Region IVA - CALABARZON	212,156,000	113,850,000	24,624,000	350,630,000
TOTAL AGENCY BUDGET	212,156,000	113,850,000	24,624,000	350,630,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	30,230,000	17,414,000		47,644,000
100000100001000	General Management and Supervision	14,046,000	17,414,000		31,460,000
100000100002000	Administration of Personnel Benefits	16,184,000			16,184,000
Sub-total, General Administration and Support		30,230,000	17,414,000		47,644,000

200000000000000	Support to Operations	4,254,000	1,571,000		5,825,000
200000100001000	Auxiliary Services	4,254,000	1,571,000		5,825,000
Sub-total, Support to Operations		4,254,000	1,571,000		5,825,000
300000000000000	Operations	177,672,000	94,865,000	24,624,000	297,161,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	165,020,000	85,840,000	24,624,000	275,484,000
310100000000000	HIGHER EDUCATION PROGRAM	165,020,000	85,840,000	24,624,000	275,484,000
310100100001000	Provision of Higher Education Services including P38,845,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P11,486,000 for Tulong Dunong	165,020,000	85,840,000		250,860,000
	Project(s)				
	Locally-Funded Project(s)			24,624,000	24,624,000
310100200001000	Construction of Design and Innovation Center			24,624,000	24,624,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	8,264,000	5,357,000		13,621,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,619,000	736,000		7,355,000
320100100001000	Provision of Advanced Education Services	6,619,000	736,000		7,355,000
320200000000000	RESEARCH PROGRAM	1,645,000	4,621,000		6,266,000
320200100001000	Conduct of Research Services	1,645,000	4,621,000		6,266,000
330000000000000	OO : Community engagement increased	4,388,000	3,668,000		8,056,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,388,000	3,668,000		8,056,000
330100100001000	Provision of Extension Services	4,388,000	3,668,000		8,056,000
Sub-total, Operations		177,672,000	94,865,000	24,624,000	297,161,000
TOTAL NEW APPROPRIATIONS		P 212,156,000	P 113,850,000	P 24,624,000	P 350,630,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions Basic Salary	108,228	126,017	150,938
Total Permanent Positions	108,228	126,017	150,938

Other Compensation Common to All			
Personnel Economic Relief Allowance	8,159	8,208	9,144
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	1,684	1,710	1,905
Honoraria	410	410	410
Mid-Year Bonus - Civilian	9,745	10,501	12,578
Year End Bonus	8,977	10,501	12,578
Cash Gift	1,670	1,710	1,905
Step Increment		819	377
Collective Negotiation Agreement	4,462		
Productivity Enhancement Incentive	1,606	1,710	1,905
Performance Based Bonus	3,943		
Total Other Compensation Common to All	41,160	36,073	41,306
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	55	276	276
Lump-sum for Compensation Adjustment	8,880		
Lump-sum for filling of Positions - Civilian		16,301	10,833
Other Personnel Benefits		3,641	5,248
Total Other Compensation for Specific Groups	8,935	20,218	16,357
Other Benefits			
Retirement and Life Insurance Premiums	13,907	15,121	18,114
PAG-IBIG Contributions	408	411	457
PhilHealth Contributions	1,083	1,123	1,425
Employees Compensation Insurance Premiums	407	411	457
Terminal Leave	2,451	3,365	103
Total Other Benefits	18,256	20,431	20,556
Non-Permanent Positions	884	900	1,113
TOTAL PERSONNEL SERVICES	177,463	203,639	230,270
Maintenance and Other Operating Expenses			
Travelling Expenses	2,710	3,398	3,460
Training and Scholarship Expenses	52,761	72,372	55,360
Supplies and Materials Expenses	15,426	15,834	16,425
Utility Expenses	5,621	6,270	6,383
Communication Expenses	1,757	1,545	1,571
Survey, Research, Exploration and Development Expenses	1,128	1,400	1,425
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		174	174
Professional Services	946	8,953	8,953
General Services	11,914	3,907	3,907
Repairs and Maintenance	9,779	11,861	12,275
Financial Assistance/Subsidy		139	143
Taxes, Insurance Premiums and Other Fees	1,168	750	750
Labor and Wages	89	90	90
Other Maintenance and Operating Expenses			
Advertising Expenses	197	144	146
Printing and Publication Expenses	2,000	1,540	1,572
Representation Expenses	679	623	632
Transportation and Delivery Expenses	91	25	25
Rent/Lease Expenses	163	158	160
Membership Dues and Contributions to Organizations	355	334	344
Subscription Expenses	59	55	55
Other Maintenance and Operating Expenses		2,733	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	106,843	132,305	113,850
TOTAL CURRENT OPERATING EXPENDITURES	284,306	335,944	344,120

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,669	42,949	24,624
Machinery and Equipment Outlay	25,861	17,000	
TOTAL CAPITAL OUTLAYS	38,530	59,949	24,624
GRAND TOTAL	322,836	395,893	368,744

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in Licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	152.19%	1.60
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program		10.72% (568)
Percentage change in number of graduates in priority programs	1,387	3.55% (1,266)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,666	0% (1,895)
Percentage change of students awarded financial aid who completed their degrees	624	5.43% (511)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by the Industry / small and medium enterprises/ LGU / Community-based Organizations	0	a)1
b. Applied in course instruction	3	b)2
Number of research and Development outputs in the fields of Agro-industrial technology published in CHED recognized referre journals	0	4

Percentage change in number of faculty engaged in research work applied in:		
a. Pursuing advanced research degree programs (Ph. D.) or	5	a) 58.33%(19)
b. Publishing (investigative, or basic and applied scientific research) or	17	b) 12.5%(9)
c. Producing technologies for commercialization of livelihood improvement	3	c) 25%(10)
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small and meduim enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20	10% (12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs & activities leading to livelihood improvement	17	11.11% (11)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total number of graduates	2814	2722	2850
Percentage of graduates that are in the priority courses	45%	50.96%	46%
Average passing percentage of licensure exams by the SUC graduates /national average percentage passing across all discipline covered by the SUC	153%	152.19%	160%
Percentage of programs accredited Level 1	71%	0%	49.99%
Percentage of programs accredited Level 2	50%	0%	9.61%
Percentage of programs accredited Level 3	52%	0%	21.16%
Percentage of programs accredited Level 4	17%	0%	19.24%
Percentage of graduates who finished their academic programs according to the prescribed time frame	91%	97.31%	91%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total number of graduates	68	30	68
Percentage of graduates engaged in employment within 6 months of graduation	100%	100%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or bad	96%	97.06%	96%
MFO 3: RESEARCH SERVICES			
Research Services			
Number of research studies completed (in the line last three years)	10	3	20

Percentage of research projects completed in last 3 years	100%	56.41%	90%
Percentage of research outputs presented in local, national, or international	90%	50%	90%
Percentage of research projects conducted or completed on schedule/within the original project projected time frame	97%	90.91%	97%
Research Center Established			2

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of person trained weighted by length of training	1853	3088.25	1880
Number of persons provided with technical advice	66	94	60
Percentage of trainees who rate the training courses as good or better	90%	95.74%	90%
Percentage clients who rate the advisory services as good or better	95%	100%	95%
Percentage of request for training responded to within 3 days of request	95%	100%	95%
Percentage of request technical advice that are responded to w/in 3 days	95%	100%	95%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	95%	94.04%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	60%	60%
2. Percentage of graduates (2 years prior) that are employed	47%	47%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	49%	49%
2. Percentage of undergraduate programs with accreditation	58%	60%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	16%	17%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	32%	31%

c. producing technologies for commercialization or livelihood improvement	0%	1%
d. whose research work resulted in an extension program	0%	1%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	81%	81%
2. Percentage of accredited graduate programs	77%	80%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	22	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	33	35
Output Indicators		
1. Number of trainees weighted by the length of training	3088.25	3000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	31
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	387,650	549,652	500,781
General Fund	387,650	549,652	500,781
Automatic Appropriations	25,019	26,208	30,093
Retirement and Life Insurance Premiums	25,019	26,208	30,093
Continuing Appropriations	13,168	29,068	
Unreleased Appropriation for MOOE			
R.A. No. 10717		534	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	3,522		
R.A. No. 10717		12,190	
Unobligated Releases for MOOE			
R.A. No. 10651	9,646		
R.A. No. 10717		16,344	

Budgetary Adjustment(s)	38,950		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	38,950		
Total Available Appropriations	464,787	604,928	530,874
Unused Appropriations	(53,453)	(29,068)	
Unreleased Appropriation	(16,210)	(534)	
Unobligated Allotment	(37,243)	(28,534)	
TOTAL OBLIGATIONS	411,334	575,860	530,874

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	72,001,000	163,829,000	137,648,000
Regular	72,001,000	163,829,000	137,648,000
PS	47,126,000	137,909,000	110,998,000
MOOE	24,875,000	25,920,000	26,650,000
Support to Operations	913,000	1,212,000	752,000
Regular	913,000	1,212,000	752,000
PS	683,000	895,000	425,000
MOOE	230,000	317,000	327,000
Operations	294,164,000	323,409,000	392,474,000
Regular	294,164,000	323,409,000	362,474,000
PS	256,114,000	271,991,000	312,550,000
MOOE	38,050,000	51,418,000	49,924,000
Projects / Purpose			30,000,000
CO			30,000,000
Projects / Purpose	44,256,000	87,410,000	
CO	44,256,000	87,410,000	
TOTAL AGENCY BUDGET	411,334,000	575,860,000	530,874,000
Regular	367,078,000	488,450,000	500,874,000
PS	303,923,000	410,795,000	423,973,000
MOOE	63,155,000	77,655,000	76,901,000
Projects / Purpose	44,256,000	87,410,000	30,000,000
CO	44,256,000	87,410,000	30,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	625	621	621

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 500,781,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	281,386,000	46,018,000	20,000,000	347,404,000
ADVANCED EDUCATION PROGRAM	1,578,000	1,223,000		2,801,000
RESEARCH PROGRAM	1,848,000	1,306,000	10,000,000	13,154,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,089,000	1,377,000		2,466,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	393,880,000	76,901,000	30,000,000	500,781,000
Region IVA - CALABARZON	393,880,000	76,901,000	30,000,000	500,781,000
TOTAL AGENCY BUDGET	393,880,000	76,901,000	30,000,000	500,781,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	107,589,000	26,650,000		134,239,000
100000100001000	General Management and Supervision	40,043,000	26,650,000		66,693,000
100000100002000	Administration of Personnel Benefits	67,546,000			67,546,000
Sub-total, General Administration and Support		107,589,000	26,650,000		134,239,000

200000000000000	Support to Operations	390,000	327,000		717,000
200000100001000	Auxiliary Services	390,000	327,000		717,000
Sub-total, Support to Operations		390,000	327,000		717,000
300000000000000	Operations	285,901,000	49,924,000	30,000,000	365,825,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	281,386,000	46,018,000	20,000,000	347,404,000
310100000000000	HIGHER EDUCATION PROGRAM	281,386,000	46,018,000	20,000,000	347,404,000
310100100001000	Provision of Higher Education Services including P 16,362,000 for Scholarships of Poor and Deserving Students (Expanded Students Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P 13,108,000 for Tulong Dunong	281,386,000	46,018,000		327,404,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
310100200001000	Equipment for Fishery Processing and Training Center			10,000,000	10,000,000
310100200002000	Computer Numerical Control Innovation and Training Center			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,426,000	2,529,000	10,000,000	15,955,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,578,000	1,223,000		2,801,000
320100100001000	Provision of Advanced Education Services	1,578,000	1,223,000		2,801,000
320200000000000	RESEARCH PROGRAM	1,848,000	1,306,000	10,000,000	13,154,000
320200100001000	Conduct of Research Services	1,848,000	1,306,000		3,154,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
320200200001000	Equipment for Research Development, Extension and Production (RDEP) Training Center			10,000,000	10,000,000
330000000000000	00 : Community engagement increased	1,089,000	1,377,000		2,466,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,089,000	1,377,000		2,466,000
330100100001000	Provision of Extension Services	1,089,000	1,377,000		2,466,000
Sub-total, Operations		285,901,000	49,924,000	30,000,000	365,825,000
TOTAL NEW APPROPRIATIONS		P 393,880,000	P 76,901,000	P 30,000,000	P 500,781,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	205,955	218,406	250,776
Total Permanent Positions	205,955	218,406	250,776
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,542	14,952	14,904
Representation Allowance	240	240	240
Transportation Allowance	113	240	240
Clothing and Uniform Allowance	3,185	3,115	3,105
Honoraria	2,081	2,182	2,182
Mid-Year Bonus - Civilian	16,201	18,200	20,897
Year End Bonus	16,237	18,200	20,897
Cash Gift	3,150	3,115	3,105
Step Increment		1,464	627
Productivity Enhancement Incentive	3,130	3,115	3,105
Performance Based Bonus	7,644		
Total Other Compensation Common to All	66,523	64,823	69,302
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	276	276
Lump-sum for filling of Positions - Civilian	1,335	39,558	15,182
Other Personnel Benefits		52,364	52,364
Total Other Compensation for Specific Groups	1,397	92,198	67,822
Other Benefits			
Retirement and Life Insurance Premiums	24,628	26,208	30,093
PAG-IBIG Contributions	727	747	744
PhilHealth Contributions	2,224	2,081	2,367
Employees Compensation Insurance Premiums	727	747	744
Terminal Leave		3,843	
Total Other Benefits	28,306	33,626	33,948
Non-Permanent Positions	1,742	1,742	2,125
TOTAL PERSONNEL SERVICES	303,923	410,795	423,973
Maintenance and Other Operating Expenses			
Travelling Expenses	1,592	1,725	1,725
Training and Scholarship Expenses	27,478	33,167	32,413
Supplies and Materials Expenses	9,409	12,169	12,169
Utility Expenses	16,143	17,799	19,322
Communication Expenses	2,897	3,961	3,961
Awards/Rewards and Prizes	11	2	2
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	55	220	220
General Services	1,258	1,064	1,064
Repairs and Maintenance	1,484	2,314	2,314
Taxes, Insurance Premiums and Other Fees	315	240	240
Labor and Wages	896	1,377	1,377
Other Maintenance and Operating Expenses			
Advertising Expenses		57	57
Printing and Publication Expenses	71	146	146
Representation Expenses	570	614	614
Transportation and Delivery Expenses	1	103	103

Membership Dues and Contributions to Organizations	853	940	940
Subscription Expenses		112	112
Other Maintenance and Operating Expenses		1,523	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	63,155	77,655	76,901
TOTAL CURRENT OPERATING EXPENDITURES	367,078	488,450	500,874
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	18,527	86,410	7,000
Machinery and Equipment Outlay	25,729	1,000	23,000
TOTAL CAPITAL OUTLAYS	44,256	87,410	30,000
GRAND TOTAL	411,334	575,860	530,874

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	5.45 (58%/55%)	1.45 (62%/43%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	53.41% (344/644)	174.38% (1,660)
Percentage change in number of graduates in priority programs	15% (3,558)	3.92%(2,652)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	29% (4,591)	18% (3,550)
Percentage change of students awarded financial aid who completed their degrees	10% (690)	5%(630)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	5	a) 3
b) Patented or Commercialized	0	b) 1

c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	0	c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	1	0
Percentage change in number of faculty engaged in research work applied in :		
a. Pursuing advanced research degree programs (Ph.D.) or	0	a) 20%(24)
b. Publishing (investigative, or basic and applied scientific research) or	4	b) 50%(6)
c. Producing technologies for commercialization or livelihood improvement	2	c) 25%(5)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	33.33% (4)	25% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10.89% (1,150)	11%(1,277)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total number of graduates	3550	4317	3600
Percentage of total graduates that are in priority courses	80%	95.90%	81%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	100%	95.00%	100%
Percentage of programs accredited at Level 1	27%	67%	28%
Percentage of programs accredited at Level 2	12%	26%	13%
Percentage of programs accredited at Level 3	18%	23%	19%
Percentage of graduates who finished academic programs according to the prescribed timeframe	85%	96.86%	86%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total number of graduates	91	95	92
Percentage of graduates engaged in employment within 6 months of graduation	97%	97.44%	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	94.71%	91%
MFO 3: RESEARCH SERVICES			
Research Services			
No. of research studies completed	21	26	22

Percentage of research projects completed in last 3 years	40%	54.87%	41%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40%	50%	41%
Percentage of research projects completed within the original project timeframe	73%	81.48%	74%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

No. of persons trained weighted by the length of training	3650	3862	3833
No. of persons provided with technical advice	137	137	144
Percentage of trainees who rate the training course as good or better	85%	86%	86%
Percentage of clients who rate the advisory service as good or better	85%	86%	86%
Percentage of requests for training responded to within 3 days of request	85%	86%	86%
Percentage of requests for technical advice that are responded to within 3 days	85%	86%	86%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	85%	86%	86%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	51.71%	52%
2. Percentage of graduates (2 years prior) that are employed	17.16%	20%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	95.61%	96%
2. Percentage of undergraduate programs with accreditation	75.5%	76%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	(11/37) 30%	37%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	(15/37) 40%	45%

c. producing technologies for commercialization or livelihood improvement	(1/37) 2.70%	3%
d. whose research work resulted in an extension program	(4/37) 11%	11%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	2.60%	3%
2. Percentage of accredited graduate programs	10%	15%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
Output Indicators		
1. Number of research outputs completed within the year	26	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.3%	16%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	11
Output Indicators		
1. Number of trainees weighted by the length of training	3862	3863
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	11
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	83%	84%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION IVA - CALABARZON				
A.1. BATANGAS STATE UNIVERSITY	P 301,681,000	P 177,433,000	P 121,555,000	P 600,669,000
A.2. CAVITE STATE UNIVERSITY	331,637,000	134,430,000	80,299,000	546,366,000
A.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	264,833,000	100,146,000	94,094,000	459,073,000
A.4. SOUTHERN LUZON STATE UNIVERSITY	212,156,000	113,850,000	24,624,000	350,630,000
A.5. UNIVERSITY OF RIZAL SYSTEM	393,880,000	76,901,000	30,000,000	500,781,000
Sub Total, REGION IVA - CALABARZON	1,504,187,000	602,760,000	350,572,000	2,457,519,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,504,187,000	P 602,760,000	P 350,572,000	P 2,457,519,000

G.1. MARINDUQUE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	154,974	192,175	179,152
General Fund	154,974	192,175	179,152
Automatic Appropriations	6,671	6,913	7,898
Retirement and Life Insurance Premiums	6,671	6,913	7,898
Continuing Appropriations	26,381	49,498	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unreleased Appropriation for MOOE			
R.A. No. 10651	40		
R.A. No. 10717		2,479	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	15,016		
R.A. No. 10717		22,844	
Unobligated Releases for MOOE			
R.A. No. 10651	11,325		
R.A. No. 10717		7,859	
Budgetary Adjustment(s)	13,456		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,553		
Pension and Gratuity Fund	903		
Total Available Appropriations	201,482	248,586	187,050
Unused Appropriations	(56,154)	(49,498)	
Unreleased Appropriation	(20,470)	(18,795)	
Unobligated Allotment	(35,684)	(30,703)	
TOTAL OBLIGATIONS	145,328	199,088	187,050

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	22,358,000	35,661,000	41,046,000
Regular	22,358,000	35,661,000	41,046,000
PS	15,608,000	24,325,000	29,710,000
MOOE	6,750,000	11,336,000	11,336,000

Support to Operations	1,788,000	2,407,000	28,657,000
Regular	1,788,000	2,407,000	2,534,000
PS	1,509,000	2,325,000	2,452,000
MOOE	279,000	82,000	82,000
Projects / Purpose			26,123,000
CO			26,123,000
Operations	103,309,000	101,071,000	117,347,000
Regular	103,309,000	101,071,000	117,347,000
PS	70,078,000	65,309,000	73,585,000
MOOE	33,231,000	35,762,000	43,762,000
Projects / Purpose	17,873,000	59,949,000	
CO	17,873,000	59,949,000	
TOTAL AGENCY BUDGET	145,328,000	199,088,000	187,050,000
Regular	127,455,000	139,139,000	160,927,000
PS	87,195,000	91,959,000	105,747,000
MOOE	40,260,000	47,180,000	55,180,000
Projects / Purpose	17,873,000	59,949,000	26,123,000
CO	17,873,000	59,949,000	26,123,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	281	281	281
Total Number of Filled Positions	170	169	169

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 179,152,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	65,492,000	41,862,000		107,354,000
ADVANCED EDUCATION PROGRAM	1,784,000	234,000		2,018,000
RESEARCH PROGRAM		1,083,000		1,083,000
TECHNICAL ADVISORY EXTENSION PROGRAM		583,000		583,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	97,849,000	55,180,000	26,123,000	179,152,000
Region IVB - MIMAROPA	97,849,000	55,180,000	26,123,000	179,152,000
TOTAL AGENCY BUDGET	97,849,000	55,180,000	26,123,000	179,152,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	28,324,000	11,336,000		39,660,000
100000100001000	General Management and Supervision	16,312,000	11,336,000		27,648,000
100000100002000	Administration of Personnel Benefits	12,012,000			12,012,000
Sub-total, General Administration and Support		28,324,000	11,336,000		39,660,000
200000000000000	Support to Operations	2,249,000	82,000	26,123,000	28,454,000
200000100001000	Auxiliary Services	2,249,000	82,000		2,331,000
	Project(s)				
	Locally-Funded Project(s)			26,123,000	26,123,000
200000200001000	Construction of Learning Resource Center and Museum			26,123,000	26,123,000
Sub-total, Support to Operations		2,249,000	82,000	26,123,000	28,454,000
300000000000000	Operations	67,276,000	43,762,000		111,038,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	65,492,000	41,862,000		107,354,000
310100000000000	HIGHER EDUCATION PROGRAM	65,492,000	41,862,000		107,354,000
310100100001000	Provision of Higher Education Services including P17,392,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P17,627,000 for Tulong Dunong	65,492,000	41,862,000		107,354,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,784,000	1,317,000		3,101,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,784,000	234,000		2,018,000
320100100001000	Provision of Advanced Education Services	1,784,000	234,000		2,018,000

320200000000000	RESEARCH PROGRAM		1,083,000		1,083,000
320200100001000	Conduct of Research Services		1,083,000		1,083,000
330000000000000	OO : Community engagement increased		583,000		583,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		583,000		583,000
330100100001000	Provision of Extension Services		583,000		583,000
Sub-total, Operations		67,276,000	43,762,000		111,038,000
TOTAL NEW APPROPRIATIONS		P 97,849,000	P 55,180,000	P 26,123,000	P 179,152,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,343	57,603	65,814
Total Permanent Positions	57,343	57,603	65,814
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,004	3,960	4,056
Representation Allowance	118	108	108
Transportation Allowance	5	108	108
Clothing and Uniform Allowance	840	825	845
Honoraria	451	428	428
Mid-Year Bonus - Civilian	4,338	4,801	5,486
Year End Bonus	4,413	4,801	5,486
Cash Gift	848	825	845
Step Increment		387	165
Collective Negotiation Agreement	2,050		
Productivity Enhancement Incentive	847	825	845
Performance Based Bonus	1,463		
Total Other Compensation Common to All	19,377	17,068	18,372
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	26	26
Lump-sum for filling of Positions - Civilian		5,230	12,012
Other Personnel Benefits		3,638	
Total Other Compensation for Specific Groups	18	8,894	12,038
Other Benefits			
Retirement and Life Insurance Premiums	6,403	6,913	7,898
PAG-IBIG Contributions	188	198	203
PhilHealth Contributions	521	526	604
Employees Compensation Insurance Premiums	237	198	203
Terminal Leave	2,795		
Total Other Benefits	10,144	7,835	8,908
Non-Permanent Positions	313	559	615
TOTAL PERSONNEL SERVICES	87,195	91,959	105,747

Maintenance and Other Operating Expenses			
Travelling Expenses	1,141	2,057	2,057
Training and Scholarship Expenses	26,382	29,611	37,611
Supplies and Materials Expenses	1,537	2,898	2,898
Utility Expenses	3,901	4,633	4,633
Communication Expenses	908	1,036	1,036
Awards/Rewards and Prizes	85	8	8
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	197	154	118
General Services	2,271	3,464	3,500
Repairs and Maintenance	1,009	1,237	1,237
Taxes, Insurance Premiums and Other Fees	212	245	245
Other Maintenance and Operating Expenses			
Advertising Expenses	74	42	42
Printing and Publication Expenses	303	213	213
Representation Expenses	535	528	528
Transportation and Delivery Expenses	439	294	294
Membership Dues and Contributions to Organizations	347	536	536
Subscription Expenses	55	224	224
Other Maintenance and Operating Expenses	864		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,260	47,180	55,180
TOTAL CURRENT OPERATING EXPENDITURES	127,455	139,139	160,927
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	17,622	58,949	26,123
Machinery and Equipment Outlay	251	1,000	
TOTAL CAPITAL OUTLAYS	17,873	59,949	26,123
GRAND TOTAL	145,328	199,088	187,050

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	0.89(47.99%/54.01%)	1.02 (73.43%/71.65%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	(-)78.00%(127)	73.58% (92)
Percentage change in number of graduates in priority programs	(-)0.96% (933)	27.12% (942)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	(-) 76.33% (352)	331.16% (1453)
Percentage change in number of students awarded financial aid who completed their degrees	23.53% (42)	100% (20)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and or	7	a) 10
b) Applied in course instruction	4	b) 4
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.)	1300% (13)	a. 0.00% (12)
b. Publishing (investigative, or basic and applied scientific research) or	1300% (28)	b.0.00% (28)
c. Producing technologies for commercialization or livelihood improvement	33.33% (4)	c. 400% (4)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	0.00% (6)	0.00% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	50% (66)	50.00% (66)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates			
Quantity: Total number of graduates	922	933	950
Percentage of accredited programs to total number of programs			
Quality: Percentage of accredited programs to total number of programs	16.67%	74.19	69.00%
Percentage of graduates who finished academic program according to the prescribed timeframe			
Timeliness: Percentage of graduates who finished academic program according to the prescribed timeframe	79%	71.82	84.50%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates			
Quantity: Total number of graduates	20	32	22
Percentage of graduates engage in employment or whose employment improved within 1 year of graduation			
Quality: Percentage of graduates engaged in employment or whose employment improved within 1 year of graduation	100%	100%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better			
Timeliness: Percentage of students who rate timeliness of education delivery/supervision as good or better	93%	93.98%	93.00%

MFO 3: RESEARCH SERVICES

Number of research studies completed in the last 3 year			
Quantity: Number of research studies completed in the last 3 years	120	142	130
Percentage of outputs presented in local, regional, national or international fora			
Quality: Percentage of outputs presented in local, regional, national, or international fora	38%	38.03	44.50%
Percentage of research projects conducted or completed on schedule			
Timeliness: Percentage of research projects conducted or completed on schedule	87%	100%	94.50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the lenght of training			
Quantity: Number of persons trained weighted by the length of training	2,975	3,249.25	3,000
Percentage of trainees/clients who rate the services rendered as good as better			
Quality: Percentage of trainees/clients who rate the services rendered as good or better	87%	87.99%	87.00%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good as better			
Timeliness: Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good as better	87%	87.99%	87.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	61.73% (229/371)	63.00%
2. Percentage of graduates (2 years prior) that are employed	56.64%(405/715)	60.02% (560/933)
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100.00% (19/19)	100.00% (20/20)
2. Percentage of undergraduate programs with accreditation	100.00%(19/19)	100.00% (20/20)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		

d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (358/358)	100.00% (376/376)
2. Percentage of accredited graduate programs	100.00%(3/3)	100.00% (3/3)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11
Output Indicators		
1. Number of research outputs completed within the year	54	59
2. Percentage of research outputs presented in national, regional, and international forums within the year	100.00% (142/142)	100.00% (168/168)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	19	20
Output Indicators		
1. Number of trainees weighted by the length of training	3249.25	3260
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	87.99% (2124/2414)	88.03% (2126/2415)

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	227,908	226,842	289,257
General Fund	227,908	226,842	289,257
Automatic Appropriations	8,028	8,239	10,184
Retirement and Life Insurance Premiums	8,028	8,239	10,184
Continuing Appropriations		8,729	
Unobligated Releases for Capital Outlays R.A. No. 10717		65	
Unobligated Releases for MOOE R.A. No. 10717		8,664	

Budgetary Adjustment(s)	14,789		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,852		
Pension and Gratuity Fund	1,937		
Total Available Appropriations	250,725	243,810	299,441
Unused Appropriations	(13,757)	(8,729)	
Unreleased Appropriation	(4,548)		
Unobligated Allotment	(9,209)	(8,729)	
TOTAL OBLIGATIONS	236,968	235,081	299,441

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	26,994,000	36,992,000	44,011,000
Regular	26,994,000	36,992,000	44,011,000
PS	19,547,000	29,512,000	36,321,000
MOOE	7,447,000	7,480,000	7,690,000
Operations	128,700,000	138,140,000	255,430,000
Regular	128,700,000	138,140,000	183,336,000
PS	85,378,000	84,064,000	104,770,000
MOOE	43,322,000	54,076,000	56,566,000
CO			22,000,000
Projects / Purpose			72,094,000
CO			72,094,000
Projects / Purpose	81,274,000	59,949,000	
CO	81,274,000	59,949,000	
TOTAL AGENCY BUDGET	236,968,000	235,081,000	299,441,000
Regular	155,694,000	175,132,000	227,347,000
PS	104,925,000	113,576,000	141,091,000
MOOE	50,769,000	61,556,000	64,256,000
CO			22,000,000
Projects / Purpose	81,274,000	59,949,000	72,094,000
CO	81,274,000	59,949,000	72,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	222	248	248

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 289,257,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	95,978,000	50,692,000	82,094,000	228,764,000
RESEARCH PROGRAM		4,940,000	12,000,000	16,940,000
TECHNICAL ADVISORY EXTENSION PROGRAM		934,000		934,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	130,907,000	64,256,000	94,094,000	289,257,000
Region IVB - MIMAROPA	130,907,000	64,256,000	94,094,000	289,257,000
TOTAL AGENCY BUDGET	130,907,000	64,256,000	94,094,000	289,257,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	34,929,000	7,690,000		42,619,000
100000100001000	General Management and Supervision	16,228,000	7,690,000		23,918,000
100000100002000	Administration of Personnel Benefits	18,701,000			18,701,000
Sub-total, General Administration and Support		34,929,000	7,690,000		42,619,000
300000000000000	Operations	95,978,000	56,566,000	94,094,000	246,638,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	95,978,000	50,692,000	82,094,000	228,764,000
310100000000000	HIGHER EDUCATION PROGRAM	95,978,000	50,692,000	82,094,000	228,764,000
310100100001000	Provision of Higher Education Services including P27,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,300,000 for Tulong Dunong	95,978,000	50,692,000	22,000,000	168,670,000

	Project(s)				
	Locally-Funded Project(s)			60,094,000	60,094,000
310100200003000	Renovation / Rehabilitation / Expansion / Extension / Upgrading of Academic Buildings in Victoria, Bongabong and Calapan Campuses and Library Building in Calapan Campus			35,000,000	35,000,000
310100200004000	Construction of Laboratory Building in Bongabong Campus			5,094,000	5,094,000
310100200005000	Construction of Library Buildings in Victoria and Bongabong Campuses			20,000,000	20,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		4,940,000	12,000,000	16,940,000
320200000000000	RESEARCH PROGRAM		4,940,000	12,000,000	16,940,000
320200100001000	Conduct of Research Services		4,940,000		4,940,000
	Project(s)				
	Locally-Funded Project(s)			12,000,000	12,000,000
320200200001000	Establishment of Research Centers in Victoria and Calapan Campuses			12,000,000	12,000,000
330000000000000	OO : Community engagement increased		934,000		934,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		934,000		934,000
330100100001000	Provision of Extension Services		934,000		934,000
Sub-total, Operations		95,978,000	56,566,000	94,094,000	246,638,000
TOTAL NEW APPROPRIATIONS		P 130,907,000	P 64,256,000	P 94,094,000	P 289,257,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,825	68,658	84,873
Total Permanent Positions	65,825	68,658	84,873
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,144	5,232	5,952
Representation Allowance	168	168	168
Transportation Allowance	121	168	168
Clothing and Uniform Allowance	1,040	1,090	1,240
Honoraria	2,902	50	200
Overtime Pay	543		
Mid-Year Bonus - Civilian		5,721	7,073
Year End Bonus	10,571	5,721	7,073
Cash Gift	1,080	1,090	1,240

Step Increment		492	212
Collective Negotiation Agreement	1,923		
Productivity Enhancement Incentive	1,089	1,090	1,240
Performance Based Bonus	2,559		
Total Other Compensation Common to All	27,140	20,822	24,566
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	170	73	293
Lump-sum for filling of Positions - Civilian		13,492	8,254
Total Other Compensation for Specific Groups	170	13,565	8,547
Other Benefits			
Retirement and Life Insurance Premiums	7,548	8,239	10,184
PAG-IBIG Contributions	251	262	298
PhilHealth Contributions	708	680	867
Employees Compensation Insurance Premiums	258	262	298
Retirement Gratuity			7,804
Loyalty Award - Civilian			203
Terminal Leave	1,937		2,643
Total Other Benefits	10,702	9,443	22,297
Non-Permanent Positions	1,088	1,088	808
TOTAL PERSONNEL SERVICES	104,925	113,576	141,091
Maintenance and Other Operating Expenses			
Travelling Expenses	2,736	2,303	2,600
Training and Scholarship Expenses	24,939	33,379	35,928
Supplies and Materials Expenses	4,811	4,889	6,446
Utility Expenses	2,924	3,010	4,195
Communication Expenses	531	1,095	499
Survey, Research, Exploration and Development Expenses	762	3,154	2,527
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	7	60	118
Professional Services	290	290	170
Repairs and Maintenance	6,418	8,405	9,006
Taxes, Insurance Premiums and Other Fees	191	99	212
Labor and Wages	322	360	695
Other Maintenance and Operating Expenses			
Advertising Expenses	15	30	
Printing and Publication Expenses	67	120	142
Representation Expenses	384	264	384
Transportation and Delivery Expenses	1	40	
Rent/Lease Expenses	144	144	144
Membership Dues and Contributions to Organizations	154	115	344
Subscription Expenses		360	60
Other Maintenance and Operating Expenses	6,073	3,439	786
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	50,769	61,556	64,256
TOTAL CURRENT OPERATING EXPENDITURES	155,694	175,132	205,347
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	78,935	48,649	72,094
Machinery and Equipment Outlay	2,339	7,750	12,000
Furniture, Fixtures and Books Outlay		3,550	10,000
TOTAL CAPITAL OUTLAYS	81,274	59,949	94,094
GRAND TOTAL	236,968	235,081	299,441

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	.9632 (49.80%/51.70%)	1.15 (46.10%/40.19%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.84% (260)	0.77% (262)
Percentage change in number of graduates in priority programs	5.16% (326)	1.23% (330)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10.85% (1,400)	3.57% (1,450)
Percentage change in number of students awarded financial aid who completed their degrees	12.36% (300)	3.33% (310)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented / commercialized /used by the industry or by other beneficiaries		
(a.) Adopted by industry/small and medium enterprises/ LGU / Community-based Organizations; and / or	a.) 7	a.) 8
(b.) Applied in course instruction	b.) 21	b.) 22
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	4
Percentage change in number of faculty engaged in research work applied in any of the following:		
(a.) Pursuing advanced research degree programs (Ph.D.) or	a.) 20% (12)	a.) 16.67% (14)
(b.) Publishing (investigative, or basic and applied scientific research)	b.) 7.69%	b.) 3.57% (29)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20.00% (6)	16.67% (7)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10.00% (44)	4.55% (46)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated and priority programs			
Total number of graduates in mandated and priority programs	690	840	692

Average percentage passing in licensure exams by SUC graduates/national average percentage passing in board programs covered by SUC			
Average percentage passing in licensure exams by SUC graduates/national average percentage passing in board programs covered by SUC	113%	96.32%	113.02%
Percentage of graduates who finished their academic programs according to the prescribed timeframe			
Percentage of graduates who finished their academic programs according to the prescribed timeframe	90.15%	88.60%	90.15%
Percentage of programs accredited at Level 1			
Percentage of programs accredited at Level 1	12.00%	20.00%	10.53%
Percentage of programs accredited at Level 2			
Percentage of programs accredited at Level 2	10.00%	15.00%	10.81%
MFO 2: RESEARCH SERVICES			
Number of research studies completed in the last 3years			
Number of research studies completed in the last 3 years	147	147	150
Percentage of research presented in local, regional, national, international fora			
Percentage of research presented in local, regional, national, international fora	91.85%	96.00%	91.87%
Percentage of research projects conducted or completed on schedule			
Percentage of research projects conducted or completed on schedule	100%	100%	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training			
Number of persons trained weighted by length of training	16,100	24,056	16,150
Number of persons trained provided with technical advice			
Number of persons trained provided with technical advice	17,050	17,233	17,075
Percentage of trainees/adoptors who rate services rendered as good or better			
Percentage of trainees/adoptors who rate services rendered as good or better	83.10%	89.62%	83.15%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better			
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	85.10%	97.90%	85.15%
Percentage of clients who rate the advisory services as good or better			
Percentage of clients who rate the advisory services as good or better	80.25%	93.20%	80.30%

Percentage of request for training responded to within 3 days of request			
Percentage of request for training responded to within 3 days of request	80.25%	97.20%	80.30%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better			
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	88.10%	97.90%	88.15%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	49.80%	50.29%
2. Percentage of graduates (2 years prior) that are employed	78.71%	80.04%
3. Percentage increase in graduates of CHED-identified and RDC-identified priority program	100%	100%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	71.43%	78.87%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of research outputs completed within the year	90.20%	94.23%
2. Percentage increase in the number of research	95.92%	97.33%
3. Percentage increase in the number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries	12.24%	17.33%
Output Indicators		
1. Number of research outputs completed within the year	S1	S2
2. Percentage of research outputs presented in national, regional, and international fora in the last three years	91.33%	96.03%
3. Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries	8	9
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	9

Output Indicators		
1. Number of trainees weighted by the length of training	16,150	16,200
2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	11	11
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	83.15%	86.28%

G.3. OCCIDENTAL MINDORO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	243,071	278,986	257,957
General Fund	243,071	278,986	257,957
Automatic Appropriations	11,016	11,179	11,943
Retirement and Life Insurance Premiums	11,016	11,179	11,943
Continuing Appropriations	6,994	26,318	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,548		
R.A. No. 10717		16,699	
Unobligated Releases for MOOE			
R.A. No. 10651	5,446		
R.A. No. 10717		9,619	
Budgetary Adjustment(s)	21,079		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,613		
Pension and Gratuity Fund	466		
Total Available Appropriations	282,160	316,483	269,900
Unused Appropriations	(30,269)	(26,318)	
Unreleased Appropriation	(1,938)		
Unobligated Allotment	(28,331)	(26,318)	
TOTAL OBLIGATIONS	251,891	290,165	269,900

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	34,044,000	43,172,000	39,946,000
Regular	34,044,000	43,172,000	39,946,000
PS	23,572,000	33,102,000	33,522,000
MOOE	10,472,000	10,070,000	6,424,000

Operations	172,878,000	187,044,000	229,954,000
Regular	172,878,000	187,044,000	202,954,000
PS	118,048,000	115,777,000	124,329,000
MOOE	53,282,000	71,267,000	61,513,000
CO	1,548,000		17,112,000
Projects / Purpose			27,000,000
CO			27,000,000
Projects / Purpose	44,969,000	59,949,000	
CO	44,969,000	59,949,000	
TOTAL AGENCY BUDGET	251,891,000	290,165,000	269,900,000
Regular	206,922,000	230,216,000	242,900,000
PS	141,620,000	148,879,000	157,851,000
MOOE	63,754,000	81,337,000	67,937,000
CO	1,548,000		17,112,000
Projects / Purpose	44,969,000	59,949,000	27,000,000
CO	44,969,000	59,949,000	27,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	397	405	405
Total Number of Filled Positions	290	289	289

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 257,957,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	113,332,000	57,913,000	44,112,000	215,357,000
RESEARCH PROGRAM	711,000	2,519,000		3,230,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,081,000		1,081,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	145,908,000	67,937,000	44,112,000	257,957,000
Region IVB - MIMAROPA	145,908,000	67,937,000	44,112,000	257,957,000
TOTAL AGENCY BUDGET	145,908,000	67,937,000	44,112,000	257,957,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	31,865,000	6,424,000		38,289,000
100000100001000	General Management and Supervision	20,441,000	6,424,000		26,865,000
100000100002000	Administration of Pesonnel Benefits	11,424,000			11,424,000
Sub-total, General Administration and Support		31,865,000	6,424,000		38,289,000
300000000000000	Operations	114,043,000	61,513,000	44,112,000	219,668,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	113,332,000	57,913,000	44,112,000	215,357,000
310100000000000	HIGHER EDUCATION PROGRAM	113,332,000	57,913,000	44,112,000	215,357,000
310100100001000	Provision of Higher Education Services including P16,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,136,000 for Tulong Dunong	113,332,000	57,913,000	17,112,000	188,357,000
	Project(s)				
	Locally-Funded Project(s)			27,000,000	27,000,000
310100200002000	Construction of Information Technology Building in Labangan Campus			15,000,000	15,000,000
310100200003000	Construction of College of Engineering, Architecture and Technology Building in Labangan Campus			10,000,000	10,000,000
310100200029000	Construction of Overhead Tank with Treatment Facility for College of Agriculture in Murtha Campus			2,000,000	2,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	711,000	2,519,000		3,230,000
320200000000000	RESEARCH PROGRAM	711,000	2,519,000		3,230,000
320200100001000	Conduct of Research Services	711,000	2,519,000		3,230,000
330000000000000	OO : Community engagement increased		1,081,000		1,081,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,081,000		1,081,000
330100100001000	Provision of Extension Services		1,081,000		1,081,000
Sub-total, Operations		114,043,000	61,513,000	44,112,000	219,668,000
TOTAL NEW APPROPRIATIONS		P 145,908,000	P 67,937,000	P 44,112,000	P 257,957,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,424	93,156	99,526
Total Permanent Positions	84,424	93,156	99,526
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,800	6,792	6,936
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,315	1,415	1,445
Honoraria	7,012		
Overtime Pay	114		
Mid-Year Bonus - Civilian	7,299	7,764	8,293
Year End Bonus	6,715	7,764	8,293
Cash Gift	1,330	1,415	1,445
Step Increment		649	249
Productivity Enhancement Incentive	1,461	1,415	1,445
Performance Based Bonus	3,556		
Total Other Compensation Common to All	35,938	27,550	28,442
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	183	292	291
Lump-sum for filling of Positions - Civilian	3,161	11,303	11,424
Other Personnel Benefits	2,162		
Total Other Compensation for Specific Groups	5,506	11,595	11,715
Other Benefits			
Retirement and Life Insurance Premiums	10,148	11,179	11,943
PAG-IBIG Contributions	321	339	346
PhilHealth Contributions	917	888	1,011
Employees Compensation Insurance Premiums	321	339	346
Total Other Benefits	11,707	12,745	13,646
Non-Permanent Positions	4,045	3,833	4,522
TOTAL PERSONNEL SERVICES	141,620	148,879	157,851
Maintenance and Other Operating Expenses			
Travelling Expenses	1,161	1,113	879
Training and Scholarship Expenses	31,462	48,599	34,785
Supplies and Materials Expenses	8,211	4,169	4,585
Utility Expenses	3,196	3,243	3,210
Communication Expenses	416	222	668
Awards/Rewards and Prizes	321		170
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	94	128	118
Professional Services	7,052	6,903	5,864
General Services	5,940	9,668	9,556
Repairs and Maintenance	3,046	4,647	3,950
Taxes, Insurance Premiums and Other Fees	995	2,146	2,146
Labor and Wages	1,067		1,465

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	98	258	180
Representation Expenses	39	37	39
Transportation and Delivery Expenses	36	17	65
Rent/Lease Expenses	200	115	200
Membership Dues and Contributions to Organizations	420	72	32
Subscription Expenses			10
Other Maintenance and Operating Expenses			15
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	63,754	81,337	67,937
TOTAL CURRENT OPERATING EXPENDITURES	205,374	230,216	225,788
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,500	
Buildings and Other Structures	35,338	47,449	27,000
Machinery and Equipment Outlay	11,179	11,000	16,919
Furniture, Fixtures and Books Outlay			193
TOTAL CAPITAL OUTLAYS	46,517	59,949	44,112
GRAND TOTAL	251,891	290,165	269,900

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	90.05% (46.89%/52.07%)	83% (46.52 / 56.05)
Percentage change in number of graduates in priority programs	170.64% (1,604)	34.26% (1,262)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	12.27% (3,011)	0.59% (2,735)
Percentage change in number of students awarded financial aid who completed their degrees	65.53% (730)	1.86% (438)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	a) 2	a) 2
b) Applied in course instruction	b) 2	b) 2

Percentage change in number of faculty engaged in research work applied in any of the following		
a. Pursuing advanced research degree programs (Ph.D.) or	300% (18)	a) 16.67% (7)
b. Publishing (investigative, or basic and applied scientific research) or	166.67% (15)	b) 11.11% (10)
c. Producing technologies for commercialization or livelihood improvement	50% (1)	c) 50% (3)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	40% (4)	10% (11)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	272.47% (1,989)	0.96% (737)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1,210	1,604	1,246
Percentage of total graduates that are in priority courses	84%	77.93%	85%
Percentage of graduates who finished academic program according to the prescribed timeframe	88%	93.26%	89%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC (Exclusive of Repeaters)	95%	90.05%	83%
Percentage of programs accredited at Level 1	18.19%	21.43%	33.33%
Percentage of programs accredited at Level 2	20.45%	71.43%	53.33%
Percentage of programs accredited at Level 3		-	6.67%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	45	80	47
For Levels 1-2 SUCs : Percentage of research outputs presented in local, regional, national or international fora	100%	100%	100%
For Levels 3-4 SUCs : Percentage of reseach outputs published in a recognized journal or submitted for patenting or patented	not applicable	not applicable	not applicable
Percentage of research projects completed within the regional project timeframe	95.56%	100%	99%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	7,665	9,180.75	7,895
Number of persons provided with technical advice	525	699	541
Percentage of trainees who rate the training course as good or better	84%	91.16%	87%
Percentage of clients who rate the advisory services as good or better	82%	98.49%	85%
Percentage of requests for training responded to within 3 days of request	81%	100%	83.33%

Percentage of requests for technical advice that are responded to within 3 days	81%	100%	83.33%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84%	91.88%	87%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	46.89%	46.89%
2. Percentage of graduates (2 years prior) that are employed	28.61%	28.61%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.18%	91.18%
2. Percentage of undergraduate programs with accreditation	91.67%	91.67%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13
Output Indicators		
1. Number of research outputs completed within the year	80	82
2. Percentage of research outputs presented in national, regional, and international forums within the year		
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	17
Output Indicators		
1. Number of trainees weighted by the length of training	9176	9267
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70	70
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	91.88%	91.88%

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	348,477	408,009	368,054
General Fund	348,477	408,009	368,054
Automatic Appropriations	17,326	18,560	18,904
Retirement and Life Insurance Premiums	17,326	18,560	18,904
Continuing Appropriations	30,834	81,994	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	5,000		
R.A. No. 10717		29,000	
Unreleased Appropriation for MOOE			
R.A. No. 10651	850		
R.A. No. 10717		2,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	19,467		
R.A. No. 10717		33,288	
Unobligated Releases for MOOE			
R.A. No. 10651	5,517		
R.A. No. 10717		17,706	
Budgetary Adjustment(s)	27,310		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,608		
Pension and Gratuity Fund	702		
Total Available Appropriations	423,947	508,563	386,958
Unused Appropriations	(118,065)	(81,994)	
Unreleased Appropriation	(36,602)	(31,000)	
Unobligated Allotment	(81,463)	(50,994)	
TOTAL OBLIGATIONS	305,882	426,569	386,958

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	50,040,000	75,415,000	96,640,000
Regular	50,040,000	75,415,000	96,640,000
PS	27,541,000	46,079,000	63,133,000
MOOE	22,499,000	29,336,000	32,407,000
CO			1,100,000
Support to Operations	1,895,000	8,413,000	6,871,000
Regular	1,895,000	8,413,000	6,871,000
PS	1,890,000	7,310,000	6,863,000
MOOE	5,000	1,103,000	8,000

Operations	228,544,000	255,331,000	283,447,000
Regular	228,544,000	255,331,000	251,393,000
PS	183,828,000	185,129,000	189,167,000
MOOE	44,716,000	70,202,000	62,226,000
Projects / Purpose			32,054,000
CO			32,054,000
Projects / Purpose	25,403,000	87,410,000	
CO	25,403,000	87,410,000	
TOTAL AGENCY BUDGET	305,882,000	426,569,000	386,958,000
Regular	280,479,000	339,159,000	354,904,000
PS	213,259,000	238,518,000	259,163,000
MOOE	67,220,000	100,641,000	94,641,000
CO			1,100,000
Projects / Purpose	25,403,000	87,410,000	32,054,000
CO	25,403,000	87,410,000	32,054,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	693	693	693
Total Number of Filled Positions	435	424	424

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 368,054,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	150,422,000	56,983,000	32,054,000	239,459,000
ADVANCED EDUCATION PROGRAM	12,709,000	1,395,000		14,104,000
RESEARCH PROGRAM	9,333,000	2,839,000		12,172,000
TECHNICAL ADVISORY EXTENSION PROGRAM	584,000	1,009,000		1,593,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	240,259,000	94,641,000	33,154,000	368,054,000
Region IVB - MIMAROPA	240,259,000	94,641,000	33,154,000	368,054,000
TOTAL AGENCY BUDGET	240,259,000	94,641,000	33,154,000	368,054,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	60,866,000	32,407,000	1,100,000	94,373,000
100000100001000	General Management and Supervision	27,178,000	32,407,000	1,100,000	60,685,000
100000100002000	Administration of Personnel Benefits	33,688,000			33,688,000
Sub-total, General Administration and Support		60,866,000	32,407,000	1,100,000	94,373,000
200000000000000	Support to Operations	6,345,000	8,000		6,353,000
200000100001000	Auxiliary Services	6,345,000	8,000		6,353,000
Sub-total, Support to Operations		6,345,000	8,000		6,353,000
300000000000000	Operations	173,048,000	62,226,000	32,054,000	267,328,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	150,422,000	56,983,000	32,054,000	239,459,000
310100000000000	HIGHER EDUCATION PROGRAM	150,422,000	56,983,000	32,054,000	239,459,000
310100100001000	Provision of Higher Education Services including P19,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P12,026,000 for Tulong Dunong	150,422,000	56,983,000		207,405,000
	Project(s)				
	Locally-Funded Project(s)			32,054,000	32,054,000
310100200001000	Construction of Science and Computer Laboratory Building			32,054,000	32,054,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	22,042,000	4,234,000		26,276,000
320100000000000	ADVANCED EDUCATION PROGRAM	12,709,000	1,395,000		14,104,000
320100100001000	Provision of Advanced Education Services	12,709,000	1,395,000		14,104,000
320200000000000	RESEARCH PROGRAM	9,333,000	2,839,000		12,172,000
320200100001000	Conduct of Research Services	9,333,000	2,839,000		12,172,000
330000000000000	OO : Community engagement increased	584,000	1,009,000		1,593,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	584,000	1,009,000		1,593,000
330100100001000	Provision of Extension Services	584,000	1,009,000		1,593,000
Sub-total, Operations		173,048,000	62,226,000	32,054,000	267,328,000
TOTAL NEW APPROPRIATIONS		P 240,259,000	P 94,641,000	P 33,154,000	P 368,054,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	131,773	154,670	157,537
Total Permanent Positions	131,773	154,670	157,537
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,014	11,016	10,176
Representation Allowance	243	228	228
Transportation Allowance	243	228	228
Clothing and Uniform Allowance	2,145	2,295	2,120
Honoraria	2,074	1,350	1,350
Mid-Year Bonus - Civilian		12,889	13,128
Year End Bonus	22,092	12,889	13,128
Cash Gift	2,091	2,295	2,120
Step Increment		1,062	394
Productivity Enhancement Incentive	2,065	2,295	2,120
Total Other Compensation Common to All	40,967	46,547	44,992
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	37	58	607
Lump-sum for filling of Positions - Civilian		14,841	32,933
Other Personnel Benefits	20,624		
Total Other Compensation for Specific Groups	20,661	14,899	33,540
Other Benefits			
Retirement and Life Insurance Premiums	15,921	18,560	18,904
PAG-IBIG Contributions	504	550	508
PhilHealth Contributions	1,490	1,492	1,555
Employees Compensation Insurance Premiums	504	550	508
Terminal Leave	828	502	755
Total Other Benefits	19,247	21,654	22,230
Non-Permanent Positions	611	748	864
TOTAL PERSONNEL SERVICES	213,259	238,518	259,163
Maintenance and Other Operating Expenses			
Travelling Expenses	6,751	12,330	8,313
Training and Scholarship Expenses	29,475	45,900	38,639
Supplies and Materials Expenses	5,436	10,553	13,127
Utility Expenses	12,217	13,778	15,400
Communication Expenses	2,459	1,584	2,985
Survey, Research, Exploration and Development Expenses	166		166
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,182	874	118
Professional Services	868	2,337	650
Repairs and Maintenance	3,640	3,679	4,891
Financial Assistance/Subsidy		508	
Taxes, Insurance Premiums and Other Fees	2,345	2,582	6,345
Other Maintenance and Operating Expenses			
Advertising Expenses	81	182	250
Printing and Publication Expenses	516	1,966	932

Representation Expenses	1,294	1,548	1,205
Transportation and Delivery Expenses	63	296	100
Rent/Lease Expenses	167	455	550
Membership Dues and Contributions to Organizations	472	583	340
Subscription Expenses	88	206	100
Other Maintenance and Operating Expenses		1,280	530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	67,220	100,641	94,641
TOTAL CURRENT OPERATING EXPENDITURES	280,479	339,159	353,804
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,340	74,000	32,054
Machinery and Equipment Outlay	468	6,000	
Transportation Equipment Outlay			1,100
Other Property Plant and Equipment Outlay	595	7,410	
TOTAL CAPITAL OUTLAYS	25,403	87,410	33,154
GRAND TOTAL	305,882	426,569	386,958

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.71 (72.55%/42.42%)	1.71 (72.55%/42.42%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	2.15% (570)	0.00% (570)
Percentage change in number of graduates in priority programs	3.04% (2,234)	8.01% (2,413)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	20.64% (7,001)	3.00% (7,211)
Percentage change in number of students awarded financial aid who completed their degrees	69.47% (744)	2.96% (766)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/ used by the industry or by other beneficiaries	1	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	9	9

Percentage of faculty engaged in research work applied in any of the following:			
a. Pursuing advanced research degree programs (Ph.D.) or	a. 5.26% (20)		a. 0.00% (20)
b. Publishing (investigative, or basic and applied scientific research) or	b. 9.09% (12)		b. 8.33% (13)
c. Producing technologies for commercialization or livelihood improvement	c. 1		c. 1
Community engagement increased			
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	16.67% (7)		14.28% (8)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	9.09% (13)		0.00% (13)
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates			
Total Number of Graduates	2,505	3,136	2,505
% of Total Graduates that are in Mandated Courses			
% of Total Graduates that are in Mandated Courses	90%	92%	90%
% of Programs which are Accredited at Level 1			
% of Programs which are Accredited at Level 1	30%	100%	10%
% of Programs which are Accredited at Level 2			
% of Programs which are Accredited at Level 2	25%	100%	30%
% of Programs which are Accredited at Level 3			
% of Programs which are Accredited at Level 3	15%	100%	15%
Average Passing % of Licensure Exams by the SUC Graduates/Nat'l Average % Passing across all Disciplines covered by the SUC			
Average Passing % of Licensure Exams by the SUC Graduates/Nat'l Average % Passing across all Disciplines covered by the SUC	72%	112%	72%
% of Graduates who finished Academic Program According to the Prescribed Timeframe			
% of Graduates who finished Academic Program	40%	80%	40%
According to the Prescribed Timeframe			
MFO 2: ADVANCED EDUCATION SERVICES			
Total Number of Graduates			
Total Number of Graduates	50	104	60
% of Student who rate Timeliness of Education Delivery/Supervision as Good or Better			
% of Student who rate Timeliness of Education Delivery/Supervision as Good or Better	60%	60%	60%
MFO 3: RESEARCH SERVICES			
No.of Research Studies Completed in the Last Three (3) Years			

No.of Research Studies Completed in the Last Three (3) Years	36	36	36
% of Research Outputs Published in a Recognized Journal or Submitted for Patenting or Patented in the last three (3) years			
% of Research Outputs Published in a Recognized Journal or Submitted for Patenting or Patented in the last three (3) years	33%	42%	33%
% of Research Projects Completed within the Original Projects Timeframe			
% of Research Projects Completed within the Original Projects Timeframe	70%	91%	70%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of Person Trained Weighted by the Length of Training			
No. of Person Trained Weighted by the Length of Training	3,762	5,719	3,950
No. of person provided with Technical Advice			
No. of person provided with Technical Advice	242	450	266
% of Trainees who rate the Training Course as Good or Better			
% of Trainees who rate the Training Course as Good or Better	60%	88%	60%
% of Clients who rate the Advisory Services as Good or Better			
% of Clients who rate the Advisory Services as Good or Better	60%	88%	60%
% of Persons who Received Training of Advisory Services who rate timeliness of Service Delivery as Good or Better			
% of Persons who Received Training of Advisory Services who rate timeliness of Service Delivery as Good or Better	60%	88%	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	60%	65%
2. Percentage of graduates (2 years prior) that are employed	21.5%	25%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	97%	97%
2. Percentage of undergraduate programs with accreditation	44%	50%
Higher education research improved to promote economic productivity and innovation		

ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	20%	25%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	55%	55%
c. producing technologies for commercialization or livelihood improvement	10%	10%
d. whose research work resulted in an extension program	5%	5%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	89%	89%
2. Percentage of accredited graduate programs	62.5%	62.5%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	33	36
Output Indicators		
1. Number of research outputs completed within the year	12	14
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	36%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	9
Output Indicators		
1. Number of trainees weighted by the length of training	3,950	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	42
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	60%	60%

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	225,715	296,480	336,385
General Fund	225,715	296,480	336,385
Automatic Appropriations	11,609	12,306	14,443
Retirement and Life Insurance Premiums	11,609	12,306	14,443

Continuing Appropriations	5,785	35,940	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unreleased Appropriation for MOOE			
R.A. No. 10717		5,583	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,256		
R.A. No. 10717		2,762	
Unobligated Releases for MOOE			
R.A. No. 10651	529		
R.A. No. 10717		11,279	
Budgetary Adjustment(s)	15,152		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,208		
Pension and Gratuity Fund	944		
Total Available Appropriations	258,261	344,726	350,828
Unused Appropriations	(43,419)	(35,940)	
Unreleased Appropriation	(28,479)	(21,899)	
Unobligated Allotment	(14,940)	(14,041)	
TOTAL OBLIGATIONS	214,842	308,786	350,828

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	22,715,000	49,438,000	39,852,000
Regular	22,715,000	49,438,000	39,852,000
PS	17,609,000	42,523,000	32,307,000
MOOE	5,106,000	6,915,000	7,545,000
Support to Operations	6,371,000	7,055,000	3,826,000
Regular	6,371,000	7,055,000	3,826,000
PS	4,736,000	6,145,000	2,903,000
MOOE	1,635,000	910,000	923,000
Operations	160,634,000	182,344,000	307,150,000
Regular	160,634,000	182,344,000	259,099,000
PS	121,501,000	128,477,000	153,232,000
MOOE	34,103,000	53,867,000	49,824,000
CO	5,030,000		56,043,000
Projects / Purpose			48,051,000
CO			48,051,000
Projects / Purpose	25,122,000	69,949,000	
CO	25,122,000	69,949,000	

TOTAL AGENCY BUDGET	214,842,000	308,786,000	350,828,000
Regular	189,720,000	238,837,000	302,777,000
PS	143,846,000	177,145,000	188,442,000
MOOE	40,844,000	61,692,000	58,292,000
CO	5,030,000		56,043,000
Projects / Purpose	25,122,000	69,949,000	48,051,000
CO	25,122,000	69,949,000	48,051,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	430	438	438
Total Number of Filled Positions	326	331	331

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 336,385,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	139,993,000	46,542,000	74,094,000	260,629,000
ADVANCED EDUCATION PROGRAM	211,000	814,000		1,025,000
RESEARCH PROGRAM		1,390,000	15,000,000	16,390,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,078,000	15,000,000	16,078,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	173,999,000	58,292,000	104,094,000	336,385,000
Region IVB - MIMAROPA	173,999,000	58,292,000	104,094,000	336,385,000
TOTAL AGENCY BUDGET	173,999,000	58,292,000	104,094,000	336,385,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	31,113,000	7,545,000		38,658,000
100000100001000	General Management and Supervision	15,445,000	7,545,000		22,990,000

100000100002000	Administration of Personnel Benefits	15,668,000			15,668,000
Sub-total, General Administration and Support		31,113,000	7,545,000		38,658,000
200000000000000	Support to Operations	2,682,000	923,000		3,605,000
200000100001000	Auxiliary Services	2,682,000	923,000		3,605,000
Sub-total, Support to Operations		2,682,000	923,000		3,605,000
300000000000000	Operations	140,204,000	49,824,000	104,094,000	294,122,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	139,993,000	46,542,000	74,094,000	260,629,000
310100000000000	HIGHER EDUCATION PROGRAM	139,993,000	46,542,000	74,094,000	260,629,000
310100100001000	Provision of Higher Education Services including P28,785,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,250,000 for Tulong Dunong	139,993,000	46,542,000	56,043,000	242,578,000
	Project(s)				
	Locally-Funded Project(s)			18,051,000	18,051,000
310100200002000	Construction of College of Engineering and Technology Building			18,051,000	18,051,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	211,000	2,204,000	15,000,000	17,415,000
320100000000000	ADVANCED EDUCATION PROGRAM	211,000	814,000		1,025,000
320100100001000	Provision of Advanced Education Services	211,000	814,000		1,025,000
320200000000000	RESEARCH PROGRAM		1,390,000	15,000,000	16,390,000
320200100001000	Conduct of Research Services		1,390,000		1,390,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
320200200001000	Construction of Research Building			15,000,000	15,000,000
330000000000000	OO : Community engagement increased		1,078,000	15,000,000	16,078,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,078,000	15,000,000	16,078,000
330100100001000	Provision of Extension Services		1,078,000		1,078,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
330100200001000	Construction of Extension and Training Center			15,000,000	15,000,000
Sub-total, Operations		140,204,000	49,824,000	104,094,000	294,122,000
TOTAL NEW APPROPRIATIONS		P 173,999,000	P 58,292,000	P 104,094,000	P 336,385,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	90,990	102,549	120,358
Total Permanent Positions	90,990	102,549	120,358
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,807	7,896	7,944
Representation Allowance	845	228	228
Transportation Allowance	368	228	228
Clothing and Uniform Allowance	1,560	1,645	1,655
Honoraria	2,429	979	774
Overtime Pay	244		
Mid-Year Bonus - Civilian	7,492	8,546	10,029
Year End Bonus	7,809	8,546	10,029
Cash Gift	1,669	1,645	1,655
Per Diems	269		
Step Increment		741	301
Productivity Enhancement Incentive	1,655	1,645	1,655
Total Other Compensation Common to All	32,147	32,099	34,498
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	58	76	90
Lump-sum for filling of Positions - Civilian	4,801	9,589	11,213
Other Personnel Benefits	1,168	14,282	
Total Other Compensation for Specific Groups	6,027	23,947	11,303
Other Benefits			
Retirement and Life Insurance Premiums	11,110	12,306	14,443
PAG-IBIG Contributions	383	395	397
PhilHealth Contributions	1,077	1,006	1,155
Employees Compensation Insurance Premiums	383	395	397
Retirement Gratuity		3,481	4,242
Loyalty Award - Civilian			205
Terminal Leave	963	47	213
Total Other Benefits	13,916	17,630	21,052
Non-Permanent Positions	766	920	1,231
TOTAL PERSONNEL SERVICES	143,846	177,145	188,442
Maintenance and Other Operating Expenses			
Travelling Expenses	3,007	2,224	2,745
Training and Scholarship Expenses	22,175	37,269	33,647
Supplies and Materials Expenses	2,848	6,106	5,838
Utility Expenses	2,815	1,660	4,173
Communication Expenses	657	719	829
Awards/Rewards and Prizes		250	602
Survey, Research, Exploration and Development Expenses	584	2,350	1,305
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	20	100	118
Professional Services	264	319	320
General Services	2,281	2,296	2,864
Repairs and Maintenance	4,062	6,838	4,271
Taxes, Insurance Premiums and Other Fees	74	111	113
Labor and Wages	618		

Other Maintenance and Operating Expenses			
Advertising Expenses		18	20
Printing and Publication Expenses	45	127	358
Representation Expenses	633	454	408
Transportation and Delivery Expenses	56	152	122
Rent/Lease Expenses	86		
Membership Dues and Contributions to Organizations	597	613	559
Subscription Expenses	11	86	
Other Maintenance and Operating Expenses	11		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,844	61,692	58,292
TOTAL CURRENT OPERATING EXPENDITURES	184,690	238,837	246,734
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,122	68,949	48,051
Machinery and Equipment Outlay	5,030	1,000	51,043
Furniture, Fixtures and Books Outlay			5,000
TOTAL CAPITAL OUTLAYS	30,152	69,949	104,094
GRAND TOTAL	214,842	308,786	350,828

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	98.25% (51.19/52.10%)	95% (51.87%/55.17%)
Percentage decrease in number of sub-standard and below average performing programs	0.00%	0.00%
Percentage increase of graduates in priority programs	13.19%(1528)	15.93% (1565)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	26.90%(2367)	5.63% (845)
Percentage change of students awarded financial aid who completed their degrees	24.06% (397)	-21.875% (250)
Higher education research improved to promote economic productivity and innovation		
Percentage of R&D outputs patented / commercialized / used by the industry or by other beneficiaries		

a) Adopted by industry / small and medium enterprise / LGU / Community-based Organizations; and/or	-60%(2)	a) -60% (2)
b) Applied in course instruction	(0)	b) -50% (1)
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	(0)	50.00% (3)
Number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph. D.)	36.36%(15)	a) 9.00% (12)
b) Publishing (investigative, or basic and applied scientific research	-28.57%(10)	b) 8.00% (15)
c) Producing technologies for commercialization or livelihood improvement	-42.86%(4)	c) 14.00% (8)
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	-93.10% (2)	10.35% (32)
Number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	-25.71% (26)	5.71% (37)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates			
Quantity: Total number of graduates	1565	1744	1600
Percentage of total graduates that are in priority courses			
Quality 1: Percentage of total graduates that are in priority courses	85%	87.61%	85%
Average passing percentage in licensure exams by SUC graduates/national average percentage passing in board programs to total no. of programs			
Quality 2: Average passing percentage in licensure exams by SUC graduates/national average percentage passing in board programs to total no. of programs	30%	98.25%	31%
Percentage of programs accredited at:			
Level 1	11.67%	15.67%	11.67%
Level 2	13.73%	13.73%	13.73%
Level 3	13.73%	13.73%	
Level 4	0%		
Percentage of graduates who finished academic programs according to the prescribed timeframe			
Timeliness: Percentage of graduates who finished academic programs according to the prescribed timeframe	82%	99.02%	85%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates in mandated and priority program			
Quantity: Total number of graduates in mandated and priority programs	12	13	8
Percentage of graduates engage in employment within 6 months of graduation			

Quality: Percentage of graduates engage in employment within 6 months of graduation	95%	100%	95%
Percentage of students who rate timeliness of education delivery/ supervision as good or better			
Timeliness: Percentage of students who rate timeliness of education delivery/ supervision as good or better	87%	96%	88%
MFO 3: RESEARCH SERVICES			
Number of research studies completed			
Quantity: Number of research studies completed	45	48	46
Percentage of Research projects completed in the last three years			
Quality: Percentage of Research projects completed in the last three years	86%	106.64%	87%
For Levels 1 - 2 SUCs: Percentage of research outputs presented in local, regional, national or international fora	50%	173.33%	51%
For Level 3 - 4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	0		
Percentage of research projects completed within the original project timeframe			
Timeliness: Percentage of research projects completed within the original project timeframe	94%	106.67%	95%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training			
Quantity 1: Number of persons trained weighted by length of training	3500	3526	3550
Number of persons provided with technical advice			
Quantity 2: Number of persons provided with technical advice	400	493	450
Percentage of trainees who rate the training course as good or better			
Quality 1: Percentage of trainees who rate the training course as good or better	92%	93.03%	93%
Percentage of clients who rate the advisory services as good or better			
Quality 2: % of clients who rate the advisory services as good or better	80%	100%	81%
Percentage of requests for training responded to within 3 days of request			
Timeliness 1: Percentage of requests for training responded to within 3 days of request	95%	100%	96%
Percentage of requests for technical advice that are responded to within 3 days			
Timeliness 2: Percentage of requests for technical advice that are responded to within 3 days	95%	100%	96%
Percentage of persons who receive training or advisory services who rate timelines of service delivery as good or better			

Timeliness 3: Percentage of persons who receive training or advisory services who rate timelines of service delivery as good or better	80%	100%	81%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	51.19%	52%
2. Percentage of graduates (2 years prior) that are employed	67.05%	68%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	87.61%	90%
2. Percentage of undergraduate programs with accreditation	45.65%	45.65%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	15	15
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10	10
c. producing technologies for commercialization or livelihood improvement	4	4
d. whose research work resulted in an extension program	1	1
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	0%	0%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	45	46
Output Indicators		
1. Number of research outputs completed within the year	15	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	6%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	2

Output Indicators		
1. Number of trainees weighted by the length of training	3526	3600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	2
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	96%

G.6. WESTERN PHILIPPINES UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	230,835	310,034	354,648
General Fund	230,835	310,034	354,648
Automatic Appropriations	11,202	11,121	13,555
Retirement and Life Insurance Premiums	11,202	11,121	13,555
Continuing Appropriations	29,556	28,896	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,414		
R.A. No. 10717		1,438	
Unobligated Releases for MOOE			
R.A. No. 10651	24,142		
R.A. No. 10717		27,458	
Budgetary Adjustment(s)	21,213		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,294		
Pension and Gratuity Fund	3,919		
Total Available Appropriations	292,806	350,051	368,203
Unused Appropriations	(41,485)	(28,896)	
Unreleased Appropriation	(5,077)		
Unobligated Allotment	(36,408)	(28,896)	
TOTAL OBLIGATIONS	251,321	321,155	368,203

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	40,460,000	58,333,000	63,051,000
Regular	40,460,000	58,333,000	63,051,000
PS	29,919,000	47,244,000	43,329,000
MOOE	10,541,000	11,089,000	12,022,000
CO			7,700,000
Support to Operations	6,223,000	6,490,000	6,284,000
Regular	6,223,000	6,490,000	6,284,000
PS	5,103,000	5,090,000	4,884,000
MOOE	1,120,000	1,400,000	1,400,000

Operations	160,743,000	168,922,000	298,868,000
Regular	160,743,000	168,922,000	218,868,000
PS	104,683,000	106,822,000	127,346,000
MOOE	50,707,000	62,100,000	57,667,000
CO	5,353,000		33,855,000
Projects / Purpose			80,000,000
CO			80,000,000
Projects / Purpose	43,895,000	87,410,000	
CO	43,895,000	87,410,000	
TOTAL AGENCY BUDGET	251,321,000	321,155,000	368,203,000
Regular	207,426,000	233,745,000	288,203,000
PS	139,705,000	159,156,000	175,559,000
MOOE	62,368,000	74,589,000	71,089,000
CO	5,353,000		41,555,000
Projects / Purpose	43,895,000	87,410,000	80,000,000
CO	43,895,000	87,410,000	80,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	396	396	396
Total Number of Filled Positions	300	301	301

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 354,648,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	102,467,000	53,490,000	113,855,000	269,812,000
ADVANCED EDUCATION PROGRAM	58,000	439,000		497,000
RESEARCH PROGRAM	1,454,000	2,696,000		4,150,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,615,000	1,042,000		13,657,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	162,004,000	71,089,000	121,555,000	354,648,000
Region IVB - MIMAROPA	162,004,000	71,089,000	121,555,000	354,648,000
TOTAL AGENCY BUDGET	162,004,000	71,089,000	121,555,000	354,648,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	40,898,000	12,022,000	7,700,000	60,620,000
100000100001000	General Management and Supervision	29,517,000	12,022,000	7,700,000	49,239,000
100000100002000	Administration of Personnel Benefits	11,381,000			11,381,000
Sub-total, General Administration and Support		40,898,000	12,022,000	7,700,000	60,620,000
200000000000000	Support to Operations	4,512,000	1,400,000		5,912,000
200000100001000	Auxiliary Services	4,512,000	1,400,000		5,912,000
Sub-total, Support to Operations		4,512,000	1,400,000		5,912,000
300000000000000	Operations	116,594,000	57,667,000	113,855,000	288,116,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	102,467,000	53,490,000	113,855,000	269,812,000
310100000000000	HIGHER EDUCATION PROGRAM	102,467,000	53,490,000	113,855,000	269,812,000
310100100001000	Provision of Higher Education Services including P29,573,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P10,984,000 for Tulong Dunong	102,467,000	53,490,000	33,855,000	189,812,000
	Project(s)				
	Locally-Funded Project(s)			80,000,000	80,000,000
310100200002000	Construction of College of Education Building in WPU Main Campus			30,000,000	30,000,000
310100200003000	Construction of Engineering Laboratory Building in WPU Main Campus			10,000,000	10,000,000
310100200004000	Construction of College of Agriculture (CAFES) Building in WPU Main Campus			30,000,000	30,000,000
310100200005000	Rehabilitation of Agricultural Science High School Building in WPU Main Campus			10,000,000	10,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,512,000	3,135,000		4,647,000
320100000000000	ADVANCED EDUCATION PROGRAM	58,000	439,000		497,000
320100100001000	Provision of Advanced Education Services	58,000	439,000		497,000
320200000000000	RESEARCH PROGRAM	1,454,000	2,696,000		4,150,000
320200100001000	Conduct of Research Services	1,454,000	2,696,000		4,150,000

330000000000000	00 : Community engagement increased	12,615,000	1,042,000		13,657,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,615,000	1,042,000		13,657,000
330100100001000	Provision of Extension Services	12,615,000	1,042,000		13,657,000
Sub-total, Operations		116,594,000	57,667,000	113,855,000	288,116,000
TOTAL NEW APPROPRIATIONS		P 162,004,000	P 71,089,000	P 121,555,000	P 354,648,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	85,449	92,671	112,958
Total Permanent Positions	85,449	92,671	112,958
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,509	6,600	7,224
Representation Allowance	180	180	180
Transportation Allowance	120	180	180
Clothing and Uniform Allowance	1,315	1,375	1,505
Honoraria	915	1,010	1,010
Mid-Year Bonus - Civilian	7,259	7,721	9,413
Year End Bonus	7,122	7,721	9,413
Cash Gift	1,354	1,375	1,505
Step Increment		637	283
Collective Negotiation Agreement	2,351		
Productivity Enhancement Incentive	1,469	1,375	1,505
Performance Based Bonus	2,253		
Total Other Compensation Common to All	30,847	28,174	32,218
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			554
Lump-sum for filling of Positions - Civilian	4,424	16,798	11,381
Other Personnel Benefits		5,021	
Total Other Compensation for Specific Groups	4,424	21,819	11,935
Other Benefits			
Retirement and Life Insurance Premiums	10,705	11,121	13,555
PAG-IBIG Contributions	325	330	361
PhilHealth Contributions	916	841	1,055
Employees Compensation Insurance Premiums	327	330	361
Loyalty Award - Civilian	360		290
Terminal Leave	3,919	943	
Total Other Benefits	16,552	13,565	15,622
Non-Permanent Positions	2,433	2,927	2,826
TOTAL PERSONNEL SERVICES	139,705	159,156	175,559
Maintenance and Other Operating Expenses			
Travelling Expenses	3,419	3,692	3,692
Training and Scholarship Expenses	38,456	47,381	43,581
Supplies and Materials Expenses	4,985	7,034	7,026
Utility Expenses	4,356	4,731	4,731
Communication Expenses	450	650	555
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	116	110	118
General Services	4,141	4,171	4,171
Repairs and Maintenance	5,636	5,554	6,079
Taxes, Insurance Premiums and Other Fees	529	879	879

Other Maintenance and Operating Expenses			
Advertising Expenses		100	
Rent/Lease Expenses	136	30	
Membership Dues and Contributions to Organizations	144	257	257
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	62,368	74,589	71,089
TOTAL CURRENT OPERATING EXPENDITURES	202,073	233,745	246,648
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	30,423	74,000	80,000
Machinery and Equipment Outlay	18,825	13,410	8,855
Transportation Equipment Outlay			7,700
Furniture, Fixtures and Books Outlay			25,000
TOTAL CAPITAL OUTLAYS	49,248	87,410	121,555
GRAND TOTAL	251,321	321,155	368,203

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.78 (66.34%/37.27%)	1.78 (66.34%/37.27%)
Percentage of graduates employed in jobs related to their undergraduate programs	257	257
Percentage increase of graduates in priority programs	5.05% (1124)	5.05% (1124)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	5.00% (5416)	5.00% (5416)
Percentage of students awarded financial aid who completed their degrees	3.14% (690)	3.14% (690)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	1	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	8	8
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and national agency in developing, implementing or using new technologies relevant to agro-industrial development	25.71% (44)	25.71% (44)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.19 (1890)	4.19 (1890)

Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 6.25% (17)	a. 6.25% (17)
b. Publishing (investigative, or basic and applied scientific research) or	b. 25.00% (10)	b. 25.00% (10)
c. Producing technologies for commercialization or livelihood improvement	c. 1	c. 1

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Graduates of undergraduate programs			
Total number of graduates	1300	1243	1320
% of total graduates that are in priority courses	100%	100%	100%
% of graduates who finished academic program according to the prescribed timeframe	72%	72%	72%
Performance in licensure exams			
Average passing % of licensure exams by the SUC graduates/ national average % passing across all disciplines covered by the SUC	1.15	.99	1.17
Accreditation of baccalaureate programs			
% of programs accredited at: Level 1	30%	24%	15%
% of programs accredited at: Level 2	21%	27%	36%
% of programs accredited at: Level 3	15%	24%	15%
MFO 2: ADVANCED EDUCATION SERVICES			
Employment of graduates			
% of graduates engaged in employment within 6 months of graduation	95%	100%	95%
Graduate education delivery/supervision	90%	100%	92%
% of students who rate timeliness of education delivery/supervision as good or better			
Graduates of graduate programs			
Total number of graduates	15	11	17
MFO 3: RESEARCH SERVICES			
Research outputs			
Number of research studies completed	25	30	30
% of research projects completed in the last 3 years	60%	62.2%	60%
% of research outputs published in a recognized journal or submitted for patenting or patented	20%	13.4%	20%
% of research projects completed within the original project timeframe	100%	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Training services			
Number of persons trained weighted by the length of training	4000	5475.8	4250
% of trainees who rate the training course as good or better	90%	99.2%	92%
Advisory services			
Number of persons provided with technical advice	600	1062	650
% of clients who rate the advisory services as good or better	90%	100%	92%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		

HIGHER EDUCATION PROGRAM

Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	52.31%	53.33%
2. Percentage of graduates (2 years prior) that are employed	90.72%	91.0%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	96.54%	97.0%
2. Percentage of undergraduate programs with accreditation	83.33%	86.67%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D) b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) c. producing technologies for commercialization or livelihood improvement d. whose research work resulted in an extension program	28.44%	31.76%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	20%	30%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	1
Output Indicators		
1. Number of research outputs completed within the year	26	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.45%	7.81%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	26	28
Output Indicators		
1. Number of trainees weighted by the length of training	5,475.8	5,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99.16%	99.5%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION IVB - MIMAROPA				
A.1. MARINDUQUE STATE COLLEGE	P 97,849,000	P 55,180,000	P 26,123,000	P 179,152,000
A.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	130,907,000	64,256,000	94,094,000	289,257,000
A.3. OCCIDENTAL MINDORO STATE COLLEGE	145,908,000	67,937,000	44,112,000	257,957,000
A.4. PALAWAN STATE UNIVERSITY	240,259,000	94,641,000	33,154,000	368,054,000
A.5. ROMBLON STATE UNIVERSITY	173,999,000	58,292,000	104,094,000	336,385,000
A.6. WESTERN PHILIPPINES UNIVERSITY	162,004,000	71,089,000	121,555,000	354,648,000
Sub Total, REGION IVB - MIMAROPA	950,926,000	411,395,000	423,132,000	1,785,453,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 950,926,000	P 411,395,000	P 423,132,000	P 1,785,453,000

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	756,817	948,254	934,894
General Fund	756,817	948,254	934,894
Automatic Appropriations	42,973	42,270	48,074
Retirement and Life Insurance Premiums	42,973	42,270	48,074
Continuing Appropriations	157,206	62,373	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	105,669		
R.A. No. 10717		16,754	
Unobligated Releases for MOOE			
R.A. No. 10651	51,537		
R.A. No. 10717		45,619	
Budgetary Adjustment(s)	79,826		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	73,408		
Pension and Gratuity Fund	6,418		
Total Available Appropriations	1,036,822	1,052,897	982,968
Unused Appropriations	(96,088)	(62,373)	
Unreleased Appropriation	(6,751)		
Unobligated Allotment	(89,337)	(62,373)	
TOTAL OBLIGATIONS	940,734	990,524	982,968

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	135,219,000	154,104,000	123,768,000
Regular	135,219,000	154,104,000	123,768,000
PS	117,526,000	137,270,000	96,015,000
MOOE	17,693,000	16,834,000	27,753,000
Support to Operations	18,299,000	21,524,000	94,419,000
Regular	18,299,000	21,524,000	24,419,000
PS	13,250,000	14,864,000	15,615,000
MOOE	5,049,000	6,660,000	8,804,000
Projects / Purpose			70,000,000
CO			70,000,000

Operations	585,482,000	659,307,000	764,781,000
Regular	585,482,000	659,307,000	685,688,000
PS	402,040,000	441,611,000	498,339,000
MOOE	183,442,000	217,696,000	187,349,000
Projects / Purpose			79,093,000
CO			79,093,000
Projects / Purpose	201,734,000	155,589,000	
MOOE		40,641,000	
CO	201,734,000	114,948,000	
TOTAL AGENCY BUDGET	940,734,000	990,524,000	982,968,000
Regular	739,000,000	834,935,000	833,875,000
PS	532,816,000	593,745,000	609,969,000
MOOE	206,184,000	241,190,000	223,906,000
Projects / Purpose	201,734,000	155,589,000	149,093,000
MOOE		40,641,000	
CO	201,734,000	114,948,000	149,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,146	1,146	1,146
Total Number of Filled Positions	911	902	902

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 934,894,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	428,621,000	171,816,000	79,093,000	679,530,000
ADVANCED EDUCATION PROGRAM	19,224,000	4,638,000		23,862,000
RESEARCH PROGRAM	4,876,000	8,742,000		13,618,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,166,000	2,153,000		5,319,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	561,895,000	223,906,000	149,093,000	934,894,000
Region V - Bicol	561,895,000	223,906,000	149,093,000	934,894,000
TOTAL AGENCY BUDGET	561,895,000	223,906,000	149,093,000	934,894,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	91,625,000	27,753,000		119,378,000
100000100001000	General Management and Supervision	51,293,000	27,753,000		79,046,000
100000100002000	Administration of Personnel Benefits	40,332,000			40,332,000
Sub-total, General Administration and Support		91,625,000	27,753,000		119,378,000
200000000000000	Support to Operations	14,383,000	8,804,000	70,000,000	93,187,000
200000100001000	Auxiliary Services	14,383,000	8,804,000		23,187,000
	Project(s)				
	Locally-Funded Project(s)			70,000,000	70,000,000
200000200001000	BU Student Union Center Phase III			30,000,000	30,000,000
200000200002000	BU Library and Knowledge Center Phase 3			30,000,000	30,000,000
200000200003000	Installation of Retractable Bleacher Seating System at BUCENG Gymnasium			10,000,000	10,000,000
Sub-total, Support to Operations		14,383,000	8,804,000	70,000,000	93,187,000
300000000000000	Operations	455,887,000	187,349,000	79,093,000	722,329,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	428,621,000	171,816,000	79,093,000	679,530,000
310100000000000	HIGHER EDUCATION PROGRAM	428,621,000	171,816,000	79,093,000	679,530,000
310100100001000	Provision of Higher Education Services including P74,841,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,020,000 for Tulong Dunong	428,621,000	171,816,000		600,437,000

	Project(s)				
	Locally-Funded Project(s)			79,093,000	79,093,000
310100200004000	BU Electrical Engineering Bldg. Phase 1			29,093,000	29,093,000
310100200005000	Completion of BUPC Computer Science and Engineering Building			20,000,000	20,000,000
310100200006000	BU College of Engineering East Campus Modernization Phase II			30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,100,000	13,380,000		37,480,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,224,000	4,638,000		23,862,000
320100100001000	Provision of Advanced Education Services	19,224,000	4,638,000		23,862,000
320200000000000	RESEARCH PROGRAM	4,876,000	8,742,000		13,618,000
320200100001000	Conduct of Research Services	4,876,000	8,742,000		13,618,000
330000000000000	00 : Community engagement increased	3,166,000	2,153,000		5,319,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,166,000	2,153,000		5,319,000
330100100001000	Provision of Extension Services	3,166,000	2,153,000		5,319,000
Sub-total, Operations		455,887,000	187,349,000	79,093,000	722,329,000
TOTAL NEW APPROPRIATIONS		P 561,895,000	P 223,906,000	P 149,093,000	P 934,894,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	289,528	352,251	400,619
Total Permanent Positions	289,528	352,251	400,619
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,132	21,240	21,648
Representation Allowance	312	312	312
Transportation Allowance	312	312	312
Clothing and Uniform Allowance	4,300	4,425	4,510
Honoraria	12,734	6,187	6,187
Mid-Year Bonus - Civilian	26,416	29,355	33,384
Year End Bonus	27,268	29,355	33,384
Cash Gift	4,506	4,425	4,510
Step Increment		2,186	1,001
Collective Negotiation Agreement	15,708		
Productivity Enhancement Incentive	4,493	4,425	4,510
Performance Based Bonus	9,981		
Total Other Compensation Common to All	127,162	102,222	109,758

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	97	972	112
Magna Carta for Public Social Workers			885
Lump-sum for Compensation Adjustment	27,516		
Lump-sum for filling of Positions - Civilian	30,515	67,348	32,108
Other Personnel Benefits	2,547		
Total Other Compensation for Specific Groups	60,675	68,320	33,105
Other Benefits			
Retirement and Life Insurance Premiums	38,479	42,270	48,074
PAG-IBIG Contributions	1,056	1,063	1,082
PhilHealth Contributions	3,132	2,818	3,296
Employees Compensation Insurance Premiums	1,055	1,063	1,082
Retirement Gratuity		15,661	6,274
Loyalty Award - Civilian	780		725
Terminal Leave	8,153	3,682	1,950
Total Other Benefits	52,655	66,557	62,483
Non-Permanent Positions	2,796	4,395	4,004
TOTAL PERSONNEL SERVICES	532,816	593,745	609,969
Maintenance and Other Operating Expenses			
Travelling Expenses	6,796	9,967	7,108
Training and Scholarship Expenses	99,234	105,085	82,728
Supplies and Materials Expenses	20,498	26,625	27,110
Utility Expenses	15,785	22,402	36,085
Communication Expenses	1,748	1,604	2,050
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	162	180
Professional Services	4,576	6,676	5,225
General Services	29,670	30,364	33,291
Repairs and Maintenance	6,862	13,267	9,104
Financial Assistance/Subsidy		39,791	
Taxes, Insurance Premiums and Other Fees	4,406	3,888	8,527
Labor and Wages	1,344	1,488	1,440
Other Maintenance and Operating Expenses			
Advertising Expenses	105	130	30
Printing and Publication Expenses	515	405	620
Representation Expenses	1,912	1,906	1,914
Transportation and Delivery Expenses	1,912	1,906	1,914
Rent/Lease Expenses	42		
Membership Dues and Contributions to Organizations	93	150	115
Subscription Expenses	17	243	20
Other Maintenance and Operating Expenses	10,489	15,772	6,445
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	206,184	281,831	223,906
TOTAL CURRENT OPERATING EXPENDITURES	739,000	875,576	833,875
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	198,484	113,948	149,093
Machinery and Equipment Outlay	3,250	1,000	
TOTAL CAPITAL OUTLAYS	201,734	114,948	149,093
GRAND TOTAL	940,734	990,524	982,968

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exams by SUC graduates / national average percentage passing in board programs covered by SUC	121.1%	126.2%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs		(74% / 58.7%)
Percentage change in number of graduates in priority programs	5.47% (4,689)	4.34% (4,446)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid		.25% (8,104)
Percentage change in number of students awarded financial aid who		.76% (1,327)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting		a) 5
b) Patented or commercialized		b) 1
c) Adopted by the industry		c) 1
Number of Research and development outputs in the fields of agro-industrial technology published in CHED recognized		1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree-program (Ph.D.)		a) 1
b) Publishing investigative or basic and applied scientific research		b) 7.69% (14)
c) Producing technologies for commercialization of livelihood improvement		c) 11.11% (10)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development		7.14% (15)

Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	5.26% (600 households)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education			
Number of graduates in mandated priority programs	4,261	4,689	4,446
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	56.00%	121.09%	126.16%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	88.54%	90.41%	91.66%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total number of graduates in mandated and priority programs	323	144	302
Percentage of graduates engaged in employment or whose status improved within 6 months of graduation	95.98%	0	0
Percentage of graduates who engage in employment or whose employment status improved within 1 year of graduation	93.00%	98.48%	93%
Percentage of students who rate the timeliness of education delivery/supervision as good or better.	98.13%	100%	91.00%
MFO 3: RESEARCH SERVICES			
Research Services			
Number of research studies completed	58	0	0
Number of research studies completed in the last three (3) years	0	176	175
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	8.43%	19.89%	9.71%
Percentage of research projects conducted or completed on schedule		100%	100%
Percentage of research projects completed within the original timeframe	98.28%		
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of persons trained weighted by the length of training	30,737.00	13,334.00	27,823.50
Percentage of trainees/clients who rate services as good or better	100%	100%	100%
Percentage of persons given training or advisory services who rate timeliness of services as good or better	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	66%	70%
2. Percentage of graduates (2 years prior) that are employed	60%	70%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	74%	75%
2. Percentage of undergraduate programs with accreditation	77%	80%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	43%	50%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98%	98%
2. Percentage of accredited graduate programs	63%	70%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2
Output Indicators		
1. Number of research outputs completed within the year	55	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	8%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	67	70

Output Indicators		
1. Number of trainees weighted by the length of training	13,334	14,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100	100

H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	127,765	142,199	140,551
General Fund	127,765	142,199	140,551
Automatic Appropriations	5,112	5,321	6,484
Retirement and Life Insurance Premiums	5,112	5,321	6,484
Continuing Appropriations	29,221	23,072	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	23,332		
R.A. No. 10717		18,201	
Unobligated Releases for MOOE			
R.A. No. 10651	5,889		
R.A. No. 10717		4,871	
Budgetary Adjustment(s)	6,337		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,337		
Total Available Appropriations	168,435	170,592	147,035
Unused Appropriations	(31,179)	(23,072)	
Unreleased Appropriation	(4,418)		
Unobligated Allotment	(26,761)	(23,072)	
TOTAL OBLIGATIONS	137,256	147,520	147,035

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	28,125,000	38,095,000	40,690,000
Regular	28,125,000	38,095,000	40,690,000
PS	19,135,000	26,536,000	24,721,000
MOOE	8,990,000	11,559,000	15,969,000
Operations	64,529,000	76,958,000	106,345,000
Regular	64,529,000	76,958,000	83,459,000
PS	42,595,000	48,002,000	58,443,000
MOOE	21,934,000	28,956,000	25,016,000

Projects / Purpose			22,886,000
CO			22,886,000
Projects / Purpose	44,602,000	32,467,000	
CO	44,602,000	32,467,000	
TOTAL AGENCY BUDGET	137,256,000	147,520,000	147,035,000
Regular	92,654,000	115,053,000	124,149,000
PS	61,730,000	74,538,000	83,164,000
MOOE	30,924,000	40,515,000	40,985,000
Projects / Purpose	44,602,000	32,467,000	22,886,000
CO	44,602,000	32,467,000	22,886,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	172	172	172
Total Number of Filled Positions	132	132	132

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 140,551,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	50,507,000	24,803,000	22,886,000	98,196,000
ADVANCED EDUCATION PROGRAM	1,449,000			1,449,000
RESEARCH PROGRAM	875,000	188,000		1,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM	581,000	25,000		606,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	76,680,000	40,985,000	22,886,000	140,551,000
Region V - Bicol	76,680,000	40,985,000	22,886,000	140,551,000
TOTAL AGENCY BUDGET	76,680,000	40,985,000	22,886,000	140,551,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	23,268,000	15,969,000		39,237,000
100000100001000	General management and supervision	17,314,000	15,969,000		33,283,000
100000100002000	Administration of Personnel Benefits	5,954,000			5,954,000
Sub-total, General Administration and Support		23,268,000	15,969,000		39,237,000
300000000000000	Operations	53,412,000	25,016,000	22,886,000	101,314,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	50,507,000	24,803,000	22,886,000	98,196,000
310100000000000	HIGHER EDUCATION PROGRAM	50,507,000	24,803,000	22,886,000	98,196,000
310100100001000	Provision of Higher Education Services Including P 17,665,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P1,000,000 for Tulong Dunong	50,507,000	24,803,000		75,310,000
	Project(s)				
	Locally-Funded Project(s)			22,886,000	22,886,000
310100200001000	Learning, Innovation & Entrepreneurship Building for AST (Phase 2)			22,886,000	22,886,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,324,000	188,000		2,512,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,449,000			1,449,000
320100100001000	Provision of Advanced Education Services	1,449,000			1,449,000
320200000000000	RESEARCH PROGRAM	875,000	188,000		1,063,000
320200100001000	Conduct of Research Services	875,000	188,000		1,063,000
330000000000000	OO : Community engagement increased	581,000	25,000		606,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	581,000	25,000		606,000
330100100001000	Provision of Extension Services	581,000	25,000		606,000
Sub-total, Operations		53,412,000	25,016,000	22,886,000	101,314,000
TOTAL NEW APPROPRIATIONS		P 76,680,000	P 40,985,000	P 22,886,000	P 140,551,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,406	44,353	54,035
Total Permanent Positions	36,406	44,353	54,035
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,874	2,856	3,168
Representation Allowance	108	102	102
Transportation Allowance	108	102	102
Clothing and Uniform Allowance	590	595	660
Honoraria	290	299	442
Mid-Year Bonus - Civilian		3,695	4,503
Year End Bonus	3,564	3,695	4,503
Cash Gift	580	595	660
Step Increment		286	135
Productivity Enhancement Incentive	635	595	660
Total Other Compensation Common to All	8,749	12,820	14,935
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	44	50	427
Lump-sum for filling of Positions - Civilian	1,582	10,900	5,911
Other Personnel Benefits	8,891		
Total Other Compensation for Specific Groups	10,517	10,950	6,338
Other Benefits			
Retirement and Life Insurance Premiums	5,095	5,321	6,484
PAG-IBIG Contributions	151	142	158
PhilHealth Contributions	459	391	489
Employees Compensation Insurance Premiums	127	142	158
Loyalty Award - Civilian			150
Terminal Leave		31	43
Total Other Benefits	5,832	6,027	7,482
Non-Permanent Positions	226	388	374
TOTAL PERSONNEL SERVICES	61,730	74,538	83,164
Maintenance and Other Operating Expenses			
Travelling Expenses	2,621	1,409	1,409
Training and Scholarship Expenses	17,223	24,271	20,271
Supplies and Materials Expenses	2,473	3,404	5,572
Utility Expenses	1,931	4,200	4,200
Communication Expenses	102	150	276
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	72	110	110
Professional Services	778	756	806
General Services	3,766	3,200	4,432
Repairs and Maintenance	1,107	1,500	2,200
Financial Assistance/Subsidy		200	
Taxes, Insurance Premiums and Other Fees	199	200	344
Labor and Wages	152	200	350
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses		200	200
Representation Expenses	474	400	500
Transportation and Delivery Expenses		25	25

Rent/Lease Expenses		25	25
Membership Dues and Contributions to Organizations	20	100	100
Subscription Expenses	6	65	65
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,924	40,515	40,985
TOTAL CURRENT OPERATING EXPENDITURES	92,654	115,053	124,149
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,793	19,250	22,886
Machinery and Equipment Outlay	14,809	1,000	
Transportation Equipment Outlay		7,500	
Other Property Plant and Equipment Outlay		4,717	
TOTAL CAPITAL OUTLAYS	44,602	32,467	22,886
GRAND TOTAL	137,256	147,520	147,035

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC (1st takers only)	96.94% (53.06%/54.73%)	110.17% (64.29%/58.35%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	117.9% (170)	10% (86)
Percentage change in number of graduates in priority programs	62.57% (621)	77% (678)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	90.36% (1797)	40% (1,321)
Percentage change in number of students awarded financial aid who completed their degrees	52.63% (116)	55% (118)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	0	1
Number of R&D outputs applied in course instruction or in the operation of the College	2	5

Percentage change in number of faculty engaged in research work applied in pursuing advanced research degree programs (PhD)	250% (5)	300% (6)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	100% (1)	200% (2)
Percentage change in number of poor beneficiaries (LGU/barangay/community) of technology transfer/extension programs and activities leading to livelihood improvement	100% (2 Communities)	100% (2 LGU/barangay/community)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Number of graduates in mandated priority programs (headcount)	596	611	694
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	128.0%	118.8%	131.0%
Percentage of graduates who finished their academic programs according to the prescribed time	87%	89%	92%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Number of students enrolled in Masters program (headcount)	62	74	75
Percentage of graduates who engage in employment or whose employment status improved within 1 year of graduation	100%	100%	100%
Percentage of students who rate the timeliness of education delivery/supervision as good or better.	96.8%	97.6%	97.3%
MFO 3: RESEARCH SERVICES			
Research Services			
Number of research studies completed in the last three years (2015 - 2017)	36	38	46
Percentage of research outputs presented in local, regional, national or international fora	41.67%	42.10%	52%
Percentage of research projects completed within the original project timeframe	28.85%	30.56%	29%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Extension Services			
Number of persons trained weighted by length of training	2,800.00	1,588.25	600.00
Percentage of persons who received training or advisory services rated services rendered as good or better	99%	100%	99%
Percentage of persons who receive training or advisory services rated timeliness of services delivery as good or better	95%	99.5%	96%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education ncreased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	53.06%	56.05%
2. Percentage of graduates (2 years prior) that are employed	42%	50%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	99%	100%
2. Percentage of undergraduate programs with accreditation	75%	100%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	11.8%	31.0%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	16	16
2. Percentage of research outputs presented in national, regional, and international forums within the year	66%	70%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5

Output Indicators		
1. Number of trainees weighted by the length of training	1,588.25	800.00
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	no baseline	100%

H.3. CAMARINES NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	247,295	273,807	331,767
General Fund	247,295	273,807	331,767
Automatic Appropriations	12,336	13,395	13,808
Retirement and Life Insurance Premiums	12,336	13,395	13,808
Continuing Appropriations	9,056	13,961	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,147		
R.A. No. 10717		2,877	
Unobligated Releases for MOOE			
R.A. No. 10651	6,909		
R.A. No. 10717		11,084	
Budgetary Adjustment(s)	17,971		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,758		
Pension and Gratuity Fund	213		
Total Available Appropriations	286,658	301,163	345,575
Unused Appropriations	(31,068)	(13,961)	
Unreleased Appropriation	(12,077)		
Unobligated Allotment	(18,991)	(13,961)	
TOTAL OBLIGATIONS	255,590	287,202	345,575

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	52,551,000	60,173,000	83,063,000
Regular	52,551,000	60,173,000	83,063,000
PS	42,200,000	52,418,000	49,053,000
MOOE	10,351,000	7,755,000	34,010,000
Support to Operations	180,000	349,000	26,594,000
Regular	180,000	349,000	
PS		349,000	
MOOE	180,000		

Projects / Purpose			26,594,000
CO			26,594,000
Operations	145,280,000	166,731,000	235,918,000
Regular	145,280,000	166,731,000	168,418,000
PS	121,361,000	128,513,000	131,374,000
MOOE	23,919,000	38,218,000	37,044,000
Projects / Purpose			67,500,000
CO			67,500,000
Projects / Purpose	57,579,000	59,949,000	
CO	57,579,000	59,949,000	
TOTAL AGENCY BUDGET	255,590,000	287,202,000	345,575,000
Regular	198,011,000	227,253,000	251,481,000
PS	163,561,000	181,280,000	180,427,000
MOOE	34,450,000	45,973,000	71,054,000
Projects / Purpose	57,579,000	59,949,000	94,094,000
CO	57,579,000	59,949,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	406	421	421
Total Number of Filled Positions	342	334	334

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 331,767,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	P5	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	119,537,000	35,694,000	67,500,000	222,731,000
ADVANCED EDUCATION PROGRAM	500,000	608,000		1,108,000
RESEARCH PROGRAM	100,000	433,000		533,000
TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	309,000		409,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	P5	MOOE	CO	TOTAL
Regional Allocation	166,619,000	71,054,000	94,094,000	331,767,000
Region V - Bicol	166,619,000	71,054,000	94,094,000	331,767,000
TOTAL AGENCY BUDGET	166,619,000	71,054,000	94,094,000	331,767,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	46,382,000	34,010,000		80,392,000
100000100001000	General Management and Supervision	33,917,000	34,010,000		67,927,000
100000100002000	Administration of Personnel Benefits	12,465,000			12,465,000
Sub-total, General Administration and Support		46,382,000	34,010,000		80,392,000
200000000000000	Support to Operations			26,594,000	26,594,000
	Project(s)				
	Locally-Funded Project(s)			26,594,000	26,594,000
200000200001000	Construction of Supply Office with Stock Room and Garage (Main Campus)			10,000,000	10,000,000
200000200002000	Drainage System (Main Campus)			5,000,000	5,000,000
200000200003000	Additional Streetlights for Satellite Campuses			5,594,000	5,594,000
200000200004000	Construction of Library Annex Phase 3 (Main Campus)			6,000,000	6,000,000
Sub-total, Support to Operations				26,594,000	26,594,000
300000000000000	Operations	120,237,000	37,044,000	67,500,000	224,781,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	119,537,000	35,694,000	67,500,000	222,731,000
310100000000000	HIGHER EDUCATION PROGRAM	119,537,000	35,694,000	67,500,000	222,731,000
310100100001000	Provision of Higher Education Services including P 19,028,000 for Scholarships of Poor and Deserving Students (Expanded Students Grants-in-Aid Program for Poverty Alleviation-ESGP-PA)	119,537,000	35,694,000		155,231,000
	Project(s)				
	Locally-Funded Project(s)			67,500,000	67,500,000
310100200001000	Equipment Outlay			14,000,000	14,000,000
310100200002000	Completion of Academic Building, 14 Rooms, 2nd Floor (Main Campus)			12,500,000	12,500,000
310100200003000	Construction of 2-Storey Academic Building Phase I (Labo Campus)			15,000,000	15,000,000
310100200004000	Repair of Various Buildings (Mercedes Campus)			6,000,000	6,000,000

310100200005000	Construction of 2-Storey Academic Building Phase I (Main Campus)			20,000,000	20,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	600,000	1,041,000		1,641,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	608,000		1,108,000
320100100001000	Provision of Advanced Education Services	500,000	608,000		1,108,000
320200000000000	RESEARCH PROGRAM	100,000	433,000		533,000
320200100001000	Conduct of Research Services	100,000	433,000		533,000
330000000000000	OO : Community engagement increased	100,000	309,000		409,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	309,000		409,000
330100100001000	Provision of Extension Services	100,000	309,000		409,000
Sub-total, Operations		120,237,000	37,044,000	67,500,000	224,781,000
TOTAL NEW APPROPRIATIONS		P 166,619,000	P 71,054,000	P 94,094,000	P 331,767,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,579	111,623	115,061
Total Permanent Positions	99,579	111,623	115,061
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,752	8,568	8,016
Representation Allowance	163	276	168
Transportation Allowance	164	276	168
Clothing and Uniform Allowance	1,650	1,785	1,670
Productivity Incentive Allowance	10		
Honoraria	274	988	1,100
Overtime Pay	110		
Mid-Year Bonus - Civilian		9,302	9,589
Year End Bonus	16,783	9,302	9,589
Cash Gift	1,615	1,785	1,670
Step Increment		805	288
Collective Negotiation Agreement	8,208		
Productivity Enhancement Incentive	1,605	1,785	1,670
Total Other Compensation Common to All	38,334	34,872	33,928
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	359	349	359
Lump-sum for filling of Positions - Civilian	4,528	17,990	10,919
Other Personnel Benefits	2,970		
Total Other Compensation for Specific Groups	7,857	18,339	11,278
Other Benefits			
Retirement and Life Insurance Premiums	12,114	13,395	13,808
PAG-IBIG Contributions	388	429	401

PhilHealth Contributions	986	1,112	1,162
Employees Compensation Insurance Premiums	387	429	401
Loyalty Award - Civilian	415		285
Terminal Leave	2,504	84	1,546
Total Other Benefits	16,794	15,449	17,603
Non-Permanent Positions	997	997	2,557
TOTAL PERSONNEL SERVICES	163,561	181,280	180,427
Maintenance and Other Operating Expenses			
Travelling Expenses	1,937	3,093	2,188
Training and Scholarship Expenses	18,107	22,187	26,180
Supplies and Materials Expenses	6,804	9,716	23,340
Utility Expenses	3,284	2,966	5,049
Communication Expenses	557	451	772
Awards/Rewards and Prizes	54	150	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	155	100	100
Professional Services	172	220	200
General Services	205	150	10,007
Repairs and Maintenance	299	2,750	
Taxes, Insurance Premiums and Other Fees	1,121	514	1,688
Other Maintenance and Operating Expenses			
Advertising Expenses	242	100	
Printing and Publication Expenses	171	190	100
Representation Expenses	422	348	540
Transportation and Delivery Expenses	423	342	540
Rent/Lease Expenses	159	180	180
Membership Dues and Contributions to Organizations	301	258	120
Subscription Expenses	37		50
Other Maintenance and Operating Expenses		2,258	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	34,450	45,973	71,054
TOTAL CURRENT OPERATING EXPENDITURES	198,011	227,253	251,481
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			10,594
Buildings and Other Structures	53,735	58,949	69,500
Machinery and Equipment Outlay	3,844	1,000	14,000
TOTAL CAPITAL OUTLAYS	57,579	59,949	94,094
GRAND TOTAL	255,590	287,202	345,575

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	63%	167.1% (60%/35.9%)
Percentage change in number of graduates in priority areas	1,263	1,326 (5%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,312	1,377 (5%)
Percentage change in number of students awarded financial aid who completed their degrees	240	252 (5%)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprise/LGU/Community-based organizations	a) 1	a) 2
b. Applied in course instructions	b)4	b) 6
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	1	3
Percent change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree program (Ph.D.)	a)13	a) 15.38% (15)
b) Publishing (investigative, or basic and applied scientific research)	b) 2	b) 50% (3)
c) Producing technologies for commercialization or livelihood improvements	c) 3	c) 100% (6)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry and small and medium enterprises and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	5	40% (7)
Percentage change in number of poor beneficiaries of technology transfer/extension program and activities leading to livelihood improvement	846	20.92% (1,023)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Average passing % of licensure exams by SUC graduate	72%	63%	59%

Average % of licensure exams by SUC graduates/nat. ave. % passing across all disciplines covered by the SUC	67.8%	0	0
Percentage of programs accredited, Level 1, 2 and 3	0	29.63% 92%	0
% of programs Accredited: Level 1; Level 3;Level 4	40%	0	0
Percentage of graduates who finished academic program according to prescribed timeframe	85%		
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total number of graduates	24	19	19
Percentage of graduates engaged in employment within 6 months of graduation	90%	100%	91%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	100%	92%
Average income of graduates 12 months from graduation	19,000	25,557.68	0
MFO 3: RESEARCH SERVICES			
Conduct of Research Services			
Number of research studies	31	32	0
Number of research studies in 2017	0	0	16
Percentage of research projects completed in the last 3 years	80%	100%	80%
Percentage of research outputs presented in local, regional, national or international fora	50%	50%	50%
Percentage of research projects completed within the original timeframe	80%	100%	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision for extension services			
Number of persons provided with technical assistance	0	1,720	1100
Number of persons provided with technical advice	1,150	0	0
Percentage of trainees who rate training course as good or better	80%	100%	85%
% of clients who rate the advisory services as good or better	80%	100%	0
Percentage of persons who receive training or advisory service delivery as good or better.	0	100%	90%
% of requests for training responded to within 3 days of request	90%	100%	0
Percentage of request for training responded to within 3 days of request	0	0	90%
% of requests for technical advice that are responded to within 3 days	90%	0	0
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	0	0

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	56%	59%
2. Percentage of graduates (2 years prior) that are employed	72%	75%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	34%	35%
2. Percentage of undergraduate programs with accreditation	(26/27) 96%	(27/27) 100%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	0%	(2/14)% 14.29%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	(1/14) 7.14%	(2/14) % 14.29%
c. producing technologies for commercialization or livelihood improvement	(0/14) 0%	(1/14) 7.14%
d. whose research work resulted in an extension program	(0/14) 0%	(1/14) 7.14%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	10%
2. Percentage of accredited graduate programs	(2/4) 50%	(3/4) 75%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	1
Output Indicators		
1. Number of research outputs completed within the year	9	10
2. Percentage of research outputs presented in national, regional, and international forums within the year	59%	60%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	3

Output Indicators		
1. Number of trainees weighted by the length of training	1,100	1,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	2
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	95%

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	151,920	177,103	243,517
General Fund	151,920	177,103	243,517
Automatic Appropriations	4,605	4,809	5,737
Retirement and Life Insurance Premiums	4,605	4,809	5,737
Continuing Appropriations	13,686	3,946	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	8,631		
R.A. No. 10717		82	
Unobligated Releases for MOOE			
R.A. No. 10651	5,055		
R.A. No. 10717		3,864	
Budgetary Adjustment(s)	7,184		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,184		
Total Available Appropriations	177,395	185,858	249,254
Unused Appropriations	(4,991)	(3,946)	
Unreleased Appropriation	(333)		
Unobligated Allotment	(4,658)	(3,946)	
TOTAL OBLIGATIONS	172,404	181,912	249,254

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	30,590,000	36,218,000	47,041,000
Regular	30,590,000	36,218,000	47,041,000
PS	22,490,000	24,447,000	28,776,000
MOOE	8,100,000	11,771,000	18,265,000

Operations	81,109,000	85,745,000	202,213,000
Regular	81,109,000	85,745,000	108,119,000
PS	37,316,000	39,397,000	48,821,000
MOOE	43,793,000	46,348,000	59,298,000
Projects / Purpose			94,094,000
CO			94,094,000
Projects / Purpose	60,705,000	59,949,000	
CO	60,705,000	59,949,000	
TOTAL AGENCY BUDGET	172,404,000	181,912,000	249,254,000
Regular	111,699,000	121,963,000	155,160,000
PS	59,806,000	63,844,000	77,597,000
MOOE	51,893,000	58,119,000	77,563,000
Projects / Purpose	60,705,000	59,949,000	94,094,000
CO	60,705,000	59,949,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	187	187	187
Total Number of Filled Positions	112	112	112

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 243,517,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	43,949,000	55,617,000	94,094,000	193,660,000
ADVANCED EDUCATION PROGRAM		1,244,000		1,244,000
RESEARCH PROGRAM	437,000	1,316,000		1,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM	243,000	1,121,000		1,364,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,860,000	77,563,000	94,094,000	243,517,000
Region V - Bicol	71,860,000	77,563,000	94,094,000	243,517,000
TOTAL AGENCY BUDGET	71,860,000	77,563,000	94,094,000	243,517,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	27,231,000	18,265,000		45,496,000
100000100001000	General Management and Supervision	18,474,000	18,265,000		36,739,000
100000100002000	Administration of Personnel Benefits	8,757,000			8,757,000
Sub-total, General Administration and Support		27,231,000	18,265,000		45,496,000
300000000000000	Operations	44,629,000	59,298,000	94,094,000	198,021,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	43,949,000	55,617,000	94,094,000	193,660,000
310100000000000	HIGHER EDUCATION PROGRAM	43,949,000	55,617,000	94,094,000	193,660,000
310100100001000	Provision of Higher Education Services including P20,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P10,330,000 for Tulong Dunong	43,949,000	55,617,000		99,566,000
	Project(s)				
	Locally-Funded Project(s)			94,094,000	94,094,000
310100200001000	4-Storey Academic Building			60,000,000	60,000,000
310100200002000	Center for Innovation and Technology Development (Phase III)			20,000,000	20,000,000
310100200003000	Acquisition of Equipment			14,094,000	14,094,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	437,000	2,560,000		2,997,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,244,000		1,244,000
320100100001000	Provision of Advanced Education Services		1,244,000		1,244,000
320200000000000	RESEARCH PROGRAM	437,000	1,316,000		1,753,000
320200100001000	Conduct of Research Services	437,000	1,316,000		1,753,000
330000000000000	OO : Community engagement increased	243,000	1,121,000		1,364,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	243,000	1,121,000		1,364,000
330100100001000	Provision of Extension Services	243,000	1,121,000		1,364,000
Sub-total, Operations		44,629,000	59,298,000	94,094,000	198,021,000
TOTAL NEW APPROPRIATIONS		P 71,860,000	P 77,563,000	P 94,094,000	P 243,517,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,702	40,082	47,803
Total Permanent Positions	35,702	40,082	47,803
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,464	2,664	2,688
Representation Allowance	210	168	168
Transportation Allowance	183	168	168
Clothing and Uniform Allowance	520	555	560
Honoraria	988	583	795
Overtime Pay	335		
Mid-Year Bonus - Civilian	3,106	3,340	3,983
Year End Bonus	2,940	3,340	3,983
Cash Gift	576	555	560
Step Increment		264	119
Collective Negotiation Agreement	2,195		
Productivity Enhancement Incentive	509	555	560
Performance Based Bonus	1,498		
Total Other Compensation Common to All	15,524	12,192	13,584
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	76	171	117
Lump-sum for filling of Positions - Civilian	2,597	4,603	8,192
Anniversary Bonus - Civilian			230
Total Other Compensation for Specific Groups	2,673	4,774	8,539
Other Benefits			
Retirement and Life Insurance Premiums	4,605	4,809	5,737
PAG-IBIG Contributions	127	133	134
PhilHealth Contributions	388	350	410
Employees Compensation Insurance Premiums	255	133	134
Loyalty Award - Civilian			75
Terminal Leave	69	760	565
Total Other Benefits	5,444	6,185	7,055
Non-Permanent Positions	463	611	616
TOTAL PERSONNEL SERVICES	59,806	63,844	77,597
Maintenance and Other Operating Expenses			
Travelling Expenses	939	1,050	1,300
Training and Scholarship Expenses	29,857	33,466	32,966
Supplies and Materials Expenses	5,668	6,305	15,105
Utility Expenses	3,336	5,032	9,132
Communication Expenses	188	369	291
Survey, Research, Exploration and Development Expenses	390	330	330
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	300	130
Professional Services	4,991	2,472	4,102
General Services	3,596	3,218	6,118
Repairs and Maintenance	1,056	3,642	3,642
Taxes, Insurance Premiums and Other Fees	315	224	1,762
Labor and Wages	470	670	670

Other Maintenance and Operating Expenses			
Advertising Expenses	8	23	70
Printing and Publication Expenses	98	66	66
Representation Expenses	639	576	636
Transportation and Delivery Expenses			420
Rent/Lease Expenses		190	190
Membership Dues and Contributions to Organizations	68	88	88
Subscription Expenses	63	98	380
Other Maintenance and Operating Expenses	93		165
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	51,893	58,119	77,563
TOTAL CURRENT OPERATING EXPENDITURES	111,699	121,963	155,160
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		24,949	
Buildings and Other Structures	54,966	34,000	80,000
Machinery and Equipment Outlay	5,739	1,000	14,094
TOTAL CAPITAL OUTLAYS	60,705	59,949	94,094
GRAND TOTAL	172,404	181,912	249,254

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	110.71%	118%
Percentage change in number of graduates in priority programs	21.54%	75%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	101.06%	7.00%
Percentage change in number of students awarded financial aid who completed their degrees	225.22%	8.00%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a. Adopted by industry/small and medium enterprises/ LGU/ommunity-based organizations	7	4
b. Applied in course instruction	4	3
Community engagement increased		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Number of Weighted Full Time Equivalent Students	3,103	9,533	1,382
Weighted Number of Graduates	1,699.00	3,238.05	1,300.00
Full Time Equivalent Faculty Highest Degree	47.0	91.6	47.0
Average Licensure Passing Rate	56%	110.71%	63%
% of Programs accredited at Level III		87%	13%
Gross Graduation Rate per Program	56%	91.8%	70%
Accreditation Status	13%	13%	
No. of Externally-Funded Scholars	191	2,168	
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Number of Weighted Full Time Equivalent Students	128.00	210.17	55.00
Weighted Number of Graduates	46.0	37.5	20.0
% of Programs accredited at Level II		33%	33%
Gross Graduation rate per program	48%	61%	70%
Accreditation Status	33%		
MFO 3: RESEARCH SERVICES			
Research Services			
Number of Research Outputs			9
Number of Research Outputs			9
Number of externally Funded Research Projects in progress	1	2	1
Number of Researchers with track	3	13	10
Number of Research Outputs Published	6	9	
Number of Research Outputs Disseminated/Presented	6	17	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of Persons Trained		2,506	1,416
Number of Person-Days Trained		4,744.25	2,800.00
Number of LGUs assisted in development Planning		9	5

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	68%	70%
2. Percentage of graduates (2 years prior) that are employed	65.00%	69.87%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	70.00%	72.53%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	25.00%	27.77%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25%	25%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2
Output Indicators		
1. Number of research outputs completed within the year	19	24
2. Percentage of research outputs presented in national, regional, and international fora within the year	32.00%	32.65%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	41	45

Output Indicators		
1. Number of trainees weighted by the length of training	2,400	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	29	30
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	80%

H.5. CATANDUANES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	300,232	387,418	352,162
General Fund	300,232	387,418	352,162
Automatic Appropriations	15,499	14,621	16,720
Retirement and Life Insurance Premiums	15,499	14,621	16,720
Continuing Appropriations	28,252	37,371	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	14,167		
R.A. No. 10717		23,053	
Unobligated Releases for MOOE			
R.A. No. 10651	14,085		
R.A. No. 10717		14,318	
Budgetary Adjustment(s)	26,339		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,339		
Total Available Appropriations	370,322	439,410	368,882
Unused Appropriations	(59,910)	(37,371)	
Unreleased Appropriation	(21,408)		
Unobligated Allotment	(38,502)	(37,371)	
TOTAL OBLIGATIONS	310,412	402,039	368,882

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	103,751,000	140,171,000	115,602,000
Regular	103,751,000	140,171,000	115,602,000
PS	69,041,000	117,930,000	77,429,000
MOOE	34,710,000	22,241,000	38,173,000

Support to Operations	1,286,000	1,352,000	7,812,000
Regular	1,286,000	1,352,000	1,648,000
PS	1,286,000	1,352,000	1,648,000
Projects / Purpose			6,164,000
CO			6,164,000
Operations	151,365,000	173,106,000	245,468,000
Regular	151,365,000	173,106,000	190,468,000
PS	133,350,000	131,619,000	153,548,000
MOOE	18,015,000	41,487,000	36,920,000
Projects / Purpose			55,000,000
CO			55,000,000
Projects / Purpose	54,010,000	87,410,000	
CO	54,010,000	87,410,000	
TOTAL AGENCY BUDGET	310,412,000	402,039,000	368,882,000
Regular	256,402,000	314,629,000	307,718,000
PS	203,677,000	250,901,000	232,625,000
MOOE	52,725,000	63,728,000	75,093,000
Projects / Purpose	54,010,000	87,410,000	61,164,000
CO	54,010,000	87,410,000	61,164,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	546	546	546
Total Number of Filled Positions	377	385	385

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 352,162,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	131,011,000	35,230,000	55,000,000	221,241,000
ADVANCED EDUCATION PROGRAM	6,303,000	445,000		6,748,000
RESEARCH PROGRAM	2,096,000	720,000		2,816,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,388,000	525,000		1,913,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	215,905,000	75,093,000	61,164,000	352,162,000
Region V - Bicol	215,905,000	75,093,000	61,164,000	352,162,000
TOTAL AGENCY BUDGET	215,905,000	75,093,000	61,164,000	352,162,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	73,587,000	38,173,000		111,760,000
100000100001000	General Management and Supervision	44,997,000	38,173,000		83,170,000
100000100002000	Administration of Personnel Benefits	28,590,000			28,590,000
Sub-total, General Administration and Support		73,587,000	38,173,000		111,760,000
200000000000000	Support to Operations	1,520,000		6,164,000	7,684,000
200000100001000	Auxiliary Services	1,520,000			1,520,000
	Project(s)				
	Locally-Funded Project(s)			6,164,000	6,164,000
200000200001000	Construction of Drainage System			6,164,000	6,164,000
Sub-total, Support to Operations		1,520,000		6,164,000	7,684,000
300000000000000	Operations	140,798,000	36,920,000	55,000,000	232,718,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,011,000	35,230,000	55,000,000	221,241,000
310100000000000	HIGHER EDUCATION PROGRAM	131,011,000	35,230,000	55,000,000	221,241,000
310100100001000	Provision of Higher Education Services including P21,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,050,000 for Tulong Dunong	131,011,000	35,230,000		166,241,000

	Project(s)				
	Locally-Funded Project(s)			55,000,000	55,000,000
310100200002000	Construction of Technology Building			10,000,000	10,000,000
310100200010000	Construction of College of Arts and Sciences Academic Building			45,000,000	45,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	8,399,000	1,165,000		9,564,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,303,000	445,000		6,748,000
320100100001000	Provision of Advanced Education Services	6,303,000	445,000		6,748,000
320200000000000	RESEARCH PROGRAM	2,096,000	720,000		2,816,000
320200100001000	Conduct of Research Services	2,096,000	720,000		2,816,000
330000000000000	OO : Community engagement increased	1,388,000	525,000		1,913,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,388,000	525,000		1,913,000
330100100001000	Provision of Extension Services	1,388,000	525,000		1,913,000
Sub-total, Operations		140,798,000	36,920,000	55,000,000	232,718,000
TOTAL NEW APPROPRIATIONS		P 215,905,000	P 75,093,000	P 61,164,000	P 352,162,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	119,379	121,846	139,339
Total Permanent Positions	119,379	121,846	139,339
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,480	9,264	9,240
Representation Allowance	120	180	180
Transportation Allowance	120	180	180
Clothing and Uniform Allowance	1,975	1,930	1,925
Honoraria	4,604	4,604	5,240
Mid-Year Bonus - Civilian		10,154	11,612
Year End Bonus	9,386	10,154	11,612
Cash Gift	1,975	1,930	1,925
Step Increment		874	349
Collective Negotiation Agreement	5,263		
Productivity Enhancement Incentive	1,975	1,930	1,925
Performance Based Bonus	3,085		
Total Other Compensation Common to All	37,983	41,200	44,188

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74	537	1,105
Lump-sum for Compensation Adjustment	17,081		
Lump-sum for filling of Positions - Civilian	10,582	68,823	23,522
Total Other Compensation for Specific Groups	27,737	69,360	24,627
Other Benefits			
Retirement and Life Insurance Premiums	15,499	14,621	16,720
PAG-IBIG Contributions	475	464	463
PhilHealth Contributions	1,140	1,129	1,278
Employees Compensation Insurance Premiums	474	464	463
Retirement Gratuity			4,390
Loyalty Award - Civilian			240
Terminal Leave		827	678
Total Other Benefits	17,588	17,505	24,232
Non-Permanent Positions	990	990	239
TOTAL PERSONNEL SERVICES	203,677	250,901	232,625
Maintenance and Other Operating Expenses			
Travelling Expenses	1,449	2,159	1,490
Training and Scholarship Expenses	23,403	31,809	28,871
Supplies and Materials Expenses	5,541	6,542	8,310
Utility Expenses	3,921	7,816	14,330
Communication Expenses	214	612	650
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	7,700	5,895	5,325
General Services	3,000	3,000	6,492
Repairs and Maintenance	362	600	540
Taxes, Insurance Premiums and Other Fees	1,075	1,400	2,272
Labor and Wages	1,305	1,055	1,450
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	579	570	310
Transportation and Delivery Expenses	32	50	50
Membership Dues and Contributions to Organizations	278	295	445
Subscription Expenses	1,072	565	595
Other Maintenance and Operating Expenses	2,672	1,238	3,841
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,725	63,728	75,093
TOTAL CURRENT OPERATING EXPENDITURES	256,402	314,629	307,718
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			6,164
Buildings and Other Structures	54,010	74,000	55,000
Machinery and Equipment Outlay		13,410	
TOTAL CAPITAL OUTLAYS	54,010	87,410	61,164
GRAND TOTAL	310,412	402,039	368,882

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	113% (60.91%/54.09%)	122% (45%/37%)
Percentage of graduates employed in jobs related to their undergraduate programs	70% (797/1.137)	67% (325/485)
Percentage increase of graduates in priority programs	0.35%	39.33% (571/1,452)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	0	68% (2,500/3,654)
Percentage of students awarded financial aid who completed their degrees		
Higher education research improved to promote economic productivity and innovation		
Percentage of R&D outputs patented/commercialized/used by the industry or by other beneficiaries Level III and IV:		
a) Applied for patenting	1	0
b) Patent-in-process		
c) Patented or Commercialized	1	0
d) Adopted by the industry/small and medium enterprises/LGU/Community-based Organizations Level I and II:	1	0
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	0 0	8.45% (6/71) 5.63% (4/71)
b) Applied in course instruction	0	2.82% (2/71)
Percentage of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	0	4.23% (3/71)
Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PH.D.) or	0	11.27% (8/71)
b. Publishing (investigative, or basic and applied scientific research) or	18.00% (5/28)	81.40% (35/43)
c. Producing technologies for commercialization or livelihood improvement	0	20.93% (9/43)
Community engagement increased		
Percentage increase in number of partnerships forged with LGUs in developing and implementing new agro-industrial technology	0	65.38% (17/26)

Percentage increase in number of partnerships with industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	0	25% (2/8)
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	0	800 individuals

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total number of graduates	1,284	1,450	1,284
Average passing % of licensure exam	64.56%	60.91%	64.56%
Percentage of graduates who finished academic program according to the prescribed timeframe	80%	78%	80%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total number of graduates	27	32	27
Percentage of graduates engaged in employment within 6 months of graduation	85%	100%	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	100%	90%
MFO 3: RESEARCH SERVICES			
Research Services			
Number of research studies completed (last 3 years 2014-2016)	66	67	66
Percent of research outputs published in a recognized journal or submitted for patenting or patented (last 3 years, 2014-2016)	14%	40%	14%
Percent of research projects completed within the original project timeframe	80%	100%	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of persons trained weighted by length of training	2,283 person-days trained	2,857	2,283
Percent of trainees who rate the training course as good or better	85%	99%	85%
Percent of persons who received training or advisory services who rate timeliness of service delivery as good or better	85%	98%	85%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	60.31%	62%
2. Percentage of graduates (2 years prior) that are employed	70%	60%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	89%	90%
2. Percentage of undergraduate programs with accreditation	68%	73%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	18%	35%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	97%	97%
2. Percentage of accredited graduate programs	42%	50%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	13	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	30%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	16

Output Indicators		
1. Number of trainees weighted by the length of training	2,857	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	0	80

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	376,483	458,957	557,775
General Fund	376,483	458,957	557,775
Automatic Appropriations	17,557	17,336	20,306
Retirement and Life Insurance Premiums	17,557	17,336	20,306
Continuing Appropriations	33,635	25,333	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,646		
R.A. No. 10717		6,390	
Unobligated Releases for MOOE			
R.A. No. 10651	27,989		
R.A. No. 10717		18,943	
Budgetary Adjustment(s)	26,762		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,666		
Pension and Gratuity Fund	96		
Total Available Appropriations	454,437	501,626	578,081
Unused Appropriations	(52,600)	(25,333)	
Unreleased Appropriation	(8,060)		
Unobligated Allotment	(44,540)	(25,333)	
TOTAL OBLIGATIONS	401,837	476,293	578,081

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	77,713,000	84,417,000	64,508,000
Regular	77,713,000	84,417,000	64,508,000
PS	45,831,000	67,758,000	50,403,000
MOOE	12,227,000	16,659,000	14,105,000
CO	19,655,000		

Support to Operations	7,417,000	7,434,000	33,027,000
Regular	7,417,000	7,434,000	10,062,000
PS	6,021,000	6,194,000	6,629,000
MOOE	1,307,000	1,240,000	3,433,000
CO	89,000		
Projects / Purpose			22,965,000
CO			22,965,000
Operations	316,707,000	290,032,000	480,546,000
Regular	316,707,000	290,032,000	374,956,000
PS	178,268,000	184,938,000	226,437,000
MOOE	84,765,000	105,094,000	148,519,000
CO	53,674,000		
Projects / Purpose			105,590,000
CO			105,590,000
Projects / Purpose		94,410,000	
CO		94,410,000	
TOTAL AGENCY BUDGET	401,837,000	476,293,000	578,081,000
Regular	401,837,000	381,883,000	449,526,000
PS	230,120,000	258,890,000	283,469,000
MOOE	98,299,000	122,993,000	166,057,000
CO	73,418,000		
Projects / Purpose		94,410,000	128,555,000
CO		94,410,000	128,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	555	555	555
Total Number of Filled Positions	379	383	383

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 557,775,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	181,593,000	142,093,000	105,590,000	429,276,000
ADVANCED EDUCATION PROGRAM	16,845,000	1,692,000		18,537,000
RESEARCH PROGRAM	7,560,000	2,688,000		10,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,432,000	2,046,000		4,478,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	263,163,000	166,057,000	128,555,000	557,775,000
Region V - Bicol	263,163,000	166,057,000	128,555,000	557,775,000
TOTAL AGENCY BUDGET	263,163,000	166,057,000	128,555,000	557,775,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	48,556,000	14,105,000		62,661,000
100000100001000	General Management and Supervision	25,860,000	14,105,000		39,965,000
100000100002000	Administration of Personnel Benefits	22,696,000			22,696,000
Sub-total, General Administration and Support		48,556,000	14,105,000		62,661,000
200000000000000	Support to Operations	6,177,000	3,433,000	22,965,000	32,575,000
200000100001000	Auxiliary Services	6,177,000	3,433,000		9,610,000
	Project(s)				
	Locally-Funded Project(s)			22,965,000	22,965,000
200000200001000	Construction of Ladies Dormitory (Phase 1)			20,000,000	20,000,000
200000200004000	Rehabilitation of University Library			2,965,000	2,965,000
Sub-total, Support to Operations		6,177,000	3,433,000	22,965,000	32,575,000
300000000000000	Operations	208,430,000	148,519,000	105,590,000	462,539,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	181,593,000	142,093,000	105,590,000	429,276,000
310100000000000	HIGHER EDUCATION PROGRAM	181,593,000	142,093,000	105,590,000	429,276,000
310100100001000	Provision of Higher Education Services Including P 53,025,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P6,000,000 for Tulong Dunong	181,593,000	142,093,000		323,686,000

	Project(s)				
	Locally-Funded Project(s)			105,590,000	105,590,000
310100200001000	Food Technology and Agri-Processing Center (Phase 2)			17,590,000	17,590,000
310100200002000	Student Admission for International Program Building			8,000,000	8,000,000
310100200003000	Food and Feed Testing Laboratory (Phase 1)			20,000,000	20,000,000
310100200004000	Construction of Two-Storey Science and Mathematics Centrum			15,000,000	15,000,000
310100200005000	Construction of Two-Storey Community Hub and Development Center			20,000,000	20,000,000
310100200006000	ICT Competency Building and Resources Center (Phase 1)			25,000,000	25,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	24,405,000	4,380,000		28,785,000
320100000000000	ADVANCED EDUCATION PROGRAM	16,845,000	1,692,000		18,537,000
320100100001000	Provision of Advanced Educational Services	16,845,000	1,692,000		18,537,000
320200000000000	RESEARCH PROGRAM	7,560,000	2,688,000		10,248,000
320200100001000	Conduct of Research Services	7,560,000	2,688,000		10,248,000
330000000000000	OO : Community engagement increased	2,432,000	2,046,000		4,478,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,432,000	2,046,000		4,478,000
330100100001000	Provision of Extension Services	2,432,000	2,046,000		4,478,000
Sub-total, Operations		208,430,000	148,519,000	105,590,000	462,539,000
TOTAL NEW APPROPRIATIONS		P 263,163,000	P 166,057,000	P 128,555,000	P 557,775,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	123,193	144,472	169,208
Total Permanent Positions	123,193	144,472	169,208
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,673	9,360	9,192
Representation Allowance	324	180	180
Transportation Allowance	224	180	180
Clothing and Uniform Allowance	1,910	1,950	1,915
Honoraria	5,765	846	6,884

Overtime Pay	731		
Mid-Year Bonus - Civilian	10,871	12,039	14,100
Year End Bonus	10,669	12,039	14,100
Cash Gift	1,893	1,950	1,915
Step Increment		937	422
Collective Negotiation Agreement	10,193		
Productivity Enhancement Incentive	1,885	1,950	1,915
Performance Based Bonus	4,372		
Total Other Compensation Common to All	57,510	41,431	50,803
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	260	96	501
Lump-sum for filling of Positions - Civilian	10,977	41,292	22,626
Other Personnel Benefits	3,160		
Total Other Compensation for Specific Groups	14,397	41,388	23,127
Other Benefits			
Retirement and Life Insurance Premiums	15,582	17,336	20,306
PAG-IBIG Contributions	434	468	460
PhilHealth Contributions	1,147	1,229	1,404
Employees Compensation Insurance Premiums	433	468	460
Loyalty Award - Civilian	365		
Terminal Leave	234	1,140	70
Total Other Benefits	18,195	20,641	22,700
Non-Permanent Positions	16,825	10,958	17,631
TOTAL PERSONNEL SERVICES	230,120	258,890	283,469
Maintenance and Other Operating Expenses			
Travelling Expenses	1,734	4,963	3,522
Training and Scholarship Expenses	65,582	64,433	72,298
Supplies and Materials Expenses	5,005	11,676	18,207
Utility Expenses	7,882	9,000	36,882
Communication Expenses	306	1,084	780
Survey, Research, Exploration and Development Expenses		2,776	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	132	132
Professional Services	1,633	6,590	1,382
General Services	7,280	8,111	8,724
Repairs and Maintenance	2,783	4,165	2,207
Taxes, Insurance Premiums and Other Fees	236	1,197	18,442
Labor and Wages	205	567	350
Other Maintenance and Operating Expenses			
Advertising Expenses	23	168	120
Printing and Publication Expenses	702	347	298
Representation Expenses	1,837	3,548	948
Transportation and Delivery Expenses	21		
Rent/Lease Expenses	80	65	110
Membership Dues and Contributions to Organizations	72	125	65
Subscription Expenses	133	140	783
Other Maintenance and Operating Expenses	2,659	3,906	807
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	98,299	122,993	166,057
TOTAL CURRENT OPERATING EXPENDITURES	328,419	381,883	449,526
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	73,418	92,410	128,555
Machinery and Equipment Outlay		2,000	
TOTAL CAPITAL OUTLAYS	73,418	94,410	128,555
GRAND TOTAL	401,837	476,293	578,081

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	126.81 (40.27/31.75)	1S9% (57.02/36.37)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs		S30
Percentage change in number of graduates in priority programs	1,582	1,175
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4,305	3,078
Percentage change in number of students awarded financial aid who completed their degrees		443
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/ used by the industry or by other beneficiaries:		
a) Patent-in-progress,	4	a) 5
b) Patented or commercialized		b) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals		4
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing Advanced Research Degree Programs (Ph.D.),		a) 10
b) Publishing (Investagative, or basic and applied scientific research),	20	b) -
c) Producing technologies for commercialization or livelihood improvement	9	c) 10
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entreprenuers and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	24	10 MOUs / MOAs

Percentage change in number of poor beneficiaries (households) of technology transfer/ extension programs and activities leading to livelihood improvement	124	25 (LGUs)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total Number of Graduates	1,750	1,787	1,780
Percentage of graduates that are in priority courses	100%	100%	95%
Average Passing Percentage in Licensure	53%	104%	65%
Percentage of Program Accredited	5.95%	100%	10%
Percentage of graduates who finished programs according to the prescribed timeframe	80%	79%	80%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total Number of Graduates	45	62	48
Percentage of graduates engaged in employment within 6 months after graduation	98%	100%	98%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	80%	81%	80%
MFO 3: RESEARCH SERVICES			
Research Services			
Number of research studies completed for the last 3 years	58	58	60
Percentage of research outputs published/ completed in a recognized journal	19%	19%	19%
Percentage of research projects completed within the original project timeframe	100%	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of persons trained weighted by the length of training	15,584	19,281	16,363
Number of persons provided with technical advice	165	943	173
Percentage of trainees who rate the training as good or better	95%	98%	95%
Percentage of clients who rate the advisory services as good or better	95.00%	99.73%	95%
Percentage of request for training responded within 3 days upon requests	93%	98.62%	93%
Percentage of requests for technical advice that are responded to within 3 days	96%	99.48%	96%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96%	97.92%	96%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	104%	56%
2. Percentage of graduates (2 years prior) that are employed		80%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.58%	80%
2. Percentage of undergraduate programs with accreditation	100%	58.82%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		40%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	85%
2. Percentage of accredited graduate programs	100%	80%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		10
Output Indicators		
1. Number of research outputs completed within the year	58	62
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19%	4%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		10

Output Indicators		
1. Number of trainees weighted by the length of training	19,281	16,363
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97.92%	95.00%

H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	120,547	158,939	213,616
General Fund	120,547	158,939	213,616
Automatic Appropriations	4,471	4,795	5,899
Retirement and Life Insurance Premiums	4,471	4,795	5,899
Continuing Appropriations	16,342	13,869	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	8,232		
R.A. No. 10717		1,624	
Unobligated Releases for MOOE			
R.A. No. 10651	8,110		
R.A. No. 10717		12,245	
Budgetary Adjustment(s)	8,218		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,421		
Pension and Gratuity Fund	797		
Total Available Appropriations	149,578	177,603	219,515
Unused Appropriations	(16,342)	(13,869)	
Unreleased Appropriation	(2,312)		
Unobligated Allotment	(14,030)	(13,869)	
TOTAL OBLIGATIONS	133,236	163,734	219,515

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	24,938,000	30,408,000	40,310,000
Regular	24,938,000	30,408,000	40,310,000
PS	15,806,000	21,306,000	25,103,000
MOOE	9,132,000	9,102,000	15,207,000
Support to Operations	1,037,000	1,332,000	1,531,000
Regular	1,037,000	1,332,000	1,531,000
MOOE	1,037,000	1,332,000	1,531,000

Operations	62,246,000	72,045,000	177,674,000
Regular	62,246,000	72,045,000	83,580,000
PS	40,078,000	42,473,000	51,880,000
MOOE	22,168,000	29,572,000	31,700,000
Projects / Purpose			94,094,000
CO			94,094,000
Projects / Purpose	45,015,000	59,949,000	
CO	45,015,000	59,949,000	
TOTAL AGENCY BUDGET	133,236,000	163,734,000	219,515,000
Regular	88,221,000	103,785,000	125,421,000
PS	55,884,000	63,779,000	76,983,000
MOOE	32,337,000	40,006,000	48,438,000
Projects / Purpose	45,015,000	59,949,000	94,094,000
CO	45,015,000	59,949,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	163	163	163
Total Number of Filled Positions	107	108	108

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 213,616,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	45,524,000	29,571,000	94,094,000	169,189,000
ADVANCED EDUCATION PROGRAM	1,835,000	557,000		2,392,000
RESEARCH PROGRAM		773,000		773,000
TECHNICAL ADVISORY EXTENSION PROGRAM		799,000		799,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,084,000	48,438,000	94,094,000	213,616,000
Region V - Bicol	71,084,000	48,438,000	94,094,000	213,616,000
TOTAL AGENCY BUDGET	71,084,000	48,438,000	94,094,000	213,616,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	23,725,000	15,207,000		38,932,000
100000100001000	General Management and Supervision	16,337,000	15,207,000		31,544,000
100000100002000	Administration of Personnel Benefits	7,388,000			7,388,000
Sub-total, General Administration and Support		23,725,000	15,207,000		38,932,000
200000000000000	Support to Operations		1,531,000		1,531,000
200000100001000	Auxiliary Services		1,531,000		1,531,000
Sub-total, Support to Operations			1,531,000		1,531,000
300000000000000	Operations	47,359,000	31,700,000	94,094,000	173,153,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,524,000	29,571,000	94,094,000	169,189,000
310100000000000	HIGHER EDUCATION PROGRAM	45,524,000	29,571,000	94,094,000	169,189,000
310100100001000	Provision of Higher Education Services including P18,786,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,454,000 for Tulong Dunong	45,524,000	29,571,000		75,095,000
	Project(s)				
	Locally-Funded Project(s)			94,094,000	94,094,000
310100200005000	Construction of Facilitative Academic Buildings			30,000,000	30,000,000
310100200006000	Construction of Additional New Academic Buildings			39,094,000	39,094,000
310100200007000	Construction of State-of-the-Art Laboratory Building			15,000,000	15,000,000
310100200008000	Refurbishment of the Old and Existing Buildings			10,000,000	10,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,835,000	1,330,000		3,165,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,835,000	557,000		2,392,000
320100100001000	Provision of Advanced Education Services	1,835,000	557,000		2,392,000

320200000000000	RESEARCH PROGRAM		773,000		773,000
320200100001000	Conduct of Research Services		773,000		773,000
330000000000000	OO : Community engagement increased		799,000		799,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		799,000		799,000
330100100001000	Provision of Extension Services		799,000		799,000
Sub-total, Operations		47,359,000	31,700,000	94,094,000	173,153,000
TOTAL NEW APPROPRIATIONS		P 71,084,000	P 48,438,000	P 94,094,000	P 213,616,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	37,144	39,959	49,162
Total Permanent Positions	37,144	39,959	49,162
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,616	2,592	2,592
Representation Allowance	108	108	168
Transportation Allowance	108	108	168
Clothing and Uniform Allowance	545	540	540
Honoraria	369	369	370
Mid-Year Bonus - Civilian	3,059	3,330	4,097
Year End Bonus	3,017	3,330	4,097
Cash Gift	643	540	540
Step Increment		259	123
Productivity Enhancement Incentive	545	540	540
Performance Based Bonus	1,481		
Total Other Compensation Common to All	12,491	11,716	13,235
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	40	40	40
Lump-sum for filling of Positions - Civilian		5,262	7,158
Total Other Compensation for Specific Groups	40	5,302	7,198
Other Benefits			
Retirement and Life Insurance Premiums	4,345	4,795	5,899
PAG-IBIG Contributions	128	129	129
PhilHealth Contributions	387	331	386
Employees Compensation Insurance Premiums	128	129	129
Loyalty Award - Civilian			110
Terminal Leave	797	994	230
Total Other Benefits	5,785	6,378	6,883
Non-Permanent Positions	424	424	505
TOTAL PERSONNEL SERVICES	55,884	63,779	76,983

Maintenance and Other Operating Expenses			
Travelling Expenses	1,859	2,400	2,502
Training and Scholarship Expenses	19,927	23,460	23,525
Supplies and Materials Expenses	4,764	5,281	5,590
Utility Expenses	1,322	1,128	2,785
Communication Expenses	281	1,707	1,533
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	245	379	1,386
General Services	1,798	2,556	7,774
Repairs and Maintenance	608	1,524	1,035
Taxes, Insurance Premiums and Other Fees	209	282	805
Other Maintenance and Operating Expenses			
Advertising Expenses	3	67	74
Printing and Publication Expenses	204	271	298
Representation Expenses	248	378	405
Transportation and Delivery Expenses	251	132	145
Rent/Lease Expenses	154	136	248
Membership Dues and Contributions to Organizations	59	135	130
Subscription Expenses	5		30
Other Maintenance and Operating Expenses	282	52	55
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	32,337	40,006	48,438
TOTAL CURRENT OPERATING EXPENDITURES	88,221	103,785	125,421
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	16,664	6,347	
Buildings and Other Structures	27,417	37,102	89,094
Machinery and Equipment Outlay	934	16,500	5,000
TOTAL CAPITAL OUTLAYS	45,015	59,949	94,094
GRAND TOTAL	133,236	163,734	219,515

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examination by the SUC graduates over national average percentage passing in board programs covered by SUC	70%(37/ 53.13) 37/ 53.13	69.78% (24.84%/35.60%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	45% (127/ 282)	50% (317-211)/317

Percentage change in number of graduates in priority programs	15% (746/ 648)	24% (657-531)/531
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	25% (1,317/ 5,329)	15% (5,733-4,974)/4,974
Percentage change in number of students awarded financial aid who completed their degrees	12% (158/ 1,317)	25% (1,864-1,493)/1,493
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Adopted by industry/small medium enterprises/LGU/Community-based Organizations;	0	a) 1
b) Applied in course instruction	0	b) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	0
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced degree programs (Ph.D.) or	0	a) 2
b) Publishing (investigative, or basic and applied scientific research) or	5	b) 5
c) Producing technologies for commercialization or livelihood improvement	0	c) 1
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	30% (13-10)/10	50% (3-2)/2
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	40%(14-10)/10	25% (10-8)/8

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total Number of Graduates	640	746	683
Average passing % in licensure exam/nat'l. passing	65%	70%	
Percentage of graduates that are in priority courses			100%
Percentage of graduates who finished academic program according to the prescribed timeframe	93%	95%	99%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total Number of Graduates	10	19	11
Percentage of graduates engaged in employment within 6 months of graduation	100%	100%	100%

Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	100%	100%
MFO 3: RESEARCH SERVICES			
Number of Research Studies conducted			
Number of Research Studies conducted	41	41	105
Percentage of research outputs presented in local, regional, national or international fora	39%	46%	43%
Percentage of research projects completed within the original project timeframe	83%	93%	85%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision for extension services			
Number of person trained weighted by the length of training	4,110	4,285	4,550
Percentage of clients who rate the advisory services as good or better	100%	100%	100%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	37%	40%
2. Percentage of graduates (2 years prior) that are employed	44% (228/522)	49% (365/746)
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100% (6/6)	100% (6/6)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	5/22 (23%)	6/22 (27%)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	14/22 (64%)	15/22 (68%)
c. producing technologies for commercialization or livelihood improvement	0/22	1/22 (5%)
d. whose research work resulted in an extension program	2/22 (9%)	3/22 (14%)

Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	67% (2/3)	100% (3/3)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicators		
1. Number of research outputs completed within the year	41	42
2. Percentage of research outputs presented in national, regional, and international forums within the year	46% (19/41)	48% (20/42)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	14
Output Indicators		
1. Number of trainees weighted by the length of training	4,285	4,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	7
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	244,046	312,667	312,421
General Fund	244,046	312,667	312,421
Automatic Appropriations	12,017	12,477	14,361
Retirement and Life Insurance Premiums	12,017	12,477	14,361
Continuing Appropriations	16,894	40,834	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	3,049		
R.A. No. 10717		24,647	
Unobligated Releases for MOOE			
R.A. No. 10651	13,845		
R.A. No. 10717		16,187	
Budgetary Adjustment(s)	18,220		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,909		
Pension and Gratuity Fund	311		
Total Available Appropriations	291,177	365,978	326,782

Unused Appropriations	(60,400)	(40,834)	
Unreleased Appropriation	(6,849)		
Unobligated Allotment	(53,551)	(40,834)	
TOTAL OBLIGATIONS	230,777	325,144	326,782

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	62,176,000	73,120,000	86,619,000
Regular	62,176,000	73,120,000	86,619,000
PS	44,474,000	51,745,000	55,598,000
MOOE	17,702,000	21,375,000	31,021,000
Support to Operations	45,000	60,000	24,772,000
Regular	45,000	60,000	
PS	45,000	60,000	
Projects / Purpose			24,772,000
CO			24,772,000
Operations	137,444,000	164,554,000	215,391,000
Regular	137,444,000	164,554,000	191,391,000
PS	102,675,000	110,769,000	127,993,000
MOOE	34,769,000	53,785,000	63,398,000
Projects / Purpose			24,000,000
CO			24,000,000
Projects / Purpose	31,112,000	87,410,000	
CO	31,112,000	87,410,000	
TOTAL AGENCY BUDGET	230,777,000	325,144,000	326,782,000
Regular	199,665,000	237,734,000	278,010,000
PS	147,194,000	162,574,000	183,591,000
MOOE	52,471,000	75,160,000	94,419,000
Projects / Purpose	31,112,000	87,410,000	48,772,000
CO	31,112,000	87,410,000	48,772,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	394	398	398
Total Number of Filled Positions	278	284	284

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 312,421,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	116,908,000	51,032,000	24,000,000	191,940,000
ADVANCED EDUCATION PROGRAM		1,269,000		1,269,000
RESEARCH PROGRAM		10,161,000		10,161,000
TECHNICAL ADVISORY EXTENSION PROGRAM		936,000		936,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	169,230,000	94,419,000	48,772,000	312,421,000
Region V - Bicol	169,230,000	94,419,000	48,772,000	312,421,000
TOTAL AGENCY BUDGET	169,230,000	94,419,000	48,772,000	312,421,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	52,322,000	31,021,000		83,343,000
100000100001000	General Management and Supervision	38,250,000	31,021,000		69,271,000
100000100002000	Administration of Personnel Benefits	14,072,000			14,072,000
Sub-total, General Administration and Support		52,322,000	31,021,000		83,343,000
200000000000000	Support to Operations			24,772,000	24,772,000
	Project(s)				
	Locally-Funded Project(s)			24,772,000	24,772,000
200000200001000	Construction of IGP Related Infrastructure (Sagnay Campus)			4,000,000	4,000,000
200000200002000	Construction of Library Building (Salogon Campus)			2,772,000	2,772,000

200000200003000	Construction of Dormitory Building (Goa Campus)			18,000,000	18,000,000
Sub-total, Support to Operations				24,772,000	24,772,000
300000000000000	Operations	116,908,000	63,398,000	24,000,000	204,306,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	116,908,000	51,032,000	24,000,000	191,940,000
310100000000000	HIGHER EDUCATION PROGRAM	116,908,000	51,032,000	24,000,000	191,940,000
310100100001000	Provision of Higher Education Services Including P 29,209,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P9,200,000 for Tulong Dunong	116,908,000	51,032,000		167,940,000
	Project(s)				
	Locally-Funded Project(s)			24,000,000	24,000,000
310100200005000	Construction of Academic Buildings (Goa Campus)			6,000,000	6,000,000
310100200006000	Construction of Laboratory Building (Lagonoy Campus)			3,000,000	3,000,000
310100200007000	Construction of Other Infrastructure (Goa Campus)			15,000,000	15,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		11,430,000		11,430,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,269,000		1,269,000
320100100001000	Provision of Advanced Education Services		1,269,000		1,269,000
320200000000000	RESEARCH PROGRAM		10,161,000		10,161,000
320200100001000	Conduct of Research Services		10,161,000		10,161,000
330000000000000	OO : Community engagement increased		936,000		936,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		936,000		936,000
330100100001000	Provision of Extension Services		936,000		936,000
Sub-total, Operations		116,908,000	63,398,000	24,000,000	204,306,000
TOTAL NEW APPROPRIATIONS		P 169,230,000	P 94,419,000	P 48,772,000	P 312,421,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	90,397	103,982	119,669
Total Permanent Positions	90,397	103,982	119,669
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,478	6,864	6,816
Representation Allowance	180	240	180
Transportation Allowance	180	240	180
Clothing and Uniform Allowance	1,330	1,430	1,420
Honoraria	721	439	439
Overtime Pay	45		
Mid-Year Bonus - Civilian	7,444	8,665	9,973
Year End Bonus	7,632	8,665	9,973
Cash Gift	1,378	1,430	1,420
Step Increment		681	299
Collective Negotiation Agreement	6,579		
Productivity Enhancement Incentive	1,375	1,430	1,420
Performance Based Bonus	3,378		
Total Other Compensation Common to All	36,720	30,084	32,120
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	45	60	60
Lump-sum for filling of Positions - Civilian		9,930	14,072
Other Personnel Benefits	4,543		
Anniversary Bonus - Civilian	807		
Total Other Compensation for Specific Groups	5,395	9,990	14,132
Other Benefits			
Retirement and Life Insurance Premiums	10,890	12,477	14,361
PAG-IBIG Contributions	325	343	340
PhilHealth Contributions	1,029	961	1,097
Employees Compensation Insurance Premiums	326	343	340
Retirement Gratuity		2,819	
Loyalty Award - Civilian	530		170
Terminal Leave	402	296	
Total Other Benefits	13,502	17,239	16,308
Non-Permanent Positions	1,180	1,279	1,362
TOTAL PERSONNEL SERVICES	147,194	162,574	183,591
Maintenance and Other Operating Expenses			
Travelling Expenses	2,689	2,016	2,327
Training and Scholarship Expenses	28,241	33,439	39,224
Supplies and Materials Expenses	3,200	20,186	14,484
Utility Expenses	5,956	5,039	14,685
Communication Expenses	310	637	153
Survey, Research, Exploration and Development Expenses			8,817
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	132	132
Professional Services	3,797	3,087	5,877
General Services	5,424	6,814	7,138
Repairs and Maintenance	731	87	73
Taxes, Insurance Premiums and Other Fees	754	240	91

Other Maintenance and Operating Expenses			
Advertising Expenses	19		20
Printing and Publication Expenses	62	17	20
Representation Expenses	562	914	558
Transportation and Delivery Expenses	2	3	
Rent/Lease Expenses	54	26	8
Membership Dues and Contributions to Organizations	94	90	55
Subscription Expenses	2	76	
Other Maintenance and Operating Expenses	452	2,357	757
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,471	75,160	94,419
TOTAL CURRENT OPERATING EXPENDITURES	199,665	237,734	278,010
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	31,112	84,759	48,772
Machinery and Equipment Outlay		1,000	
Other Property Plant and Equipment Outlay		1,651	
TOTAL CAPITAL OUTLAYS	31,112	87,410	48,772
GRAND TOTAL	230,777	325,144	326,782

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by SUC graduates over national average passing in board programs covered by SUC	98.18%% 51.91%/52.87%	112% (56%/50%)
Percentage Change in graduates tracked who are employed in jobs related to their undergraduate program	4% (198-190)/190	4% (197-190)/190
Percentage change in number of graduates in priority programs	1.28% (633-625)/625	3% (947-919)/919
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	24.40% (1,692/6,933)	15% (856/5,709)
Percentage change of students awarded financial aid who completed their degrees	6.30% (342/5,423)	1.97% (83/4,199)

Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	25	23
a. Applied for Patenting	25	23
b. Patent in Progress	0	3
c. Patent or commercialized	7	3
d. Adopted by industry/ small and medium enterprises/LGU/Community-based organization	1	1
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized referred journal		3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced degree program(Ph D) or		10% (11-10)/10
b. Publishing (investigative, or basic and applied scientific research) or		3% (36-35)/35
c. Producing technologies for commercialization or livelihood improvement		10% (1/11)
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency developing, implementing or using technologies relevant to agro-industrial development		10% (12/11) / 11
Percentage change in number of poor beneficiaries (households) of technology transfer / extension programs		5% (14,575-13,876)/13,876

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher education services			
Total number of graduates	2,000	2,734	1,016
Percentage of graduates that are in priority courses	19%(380/2,000)	34%(932/2,734)	20%(203/1,016)
Average passing percentage of licensure examinations by the SUC graduates/national passing percentage passing across all disciplines covered by the SUC	35.05%/47.03%	51.91%/52.87%	35.05%/46.64%
Percentage of programs that are accredited at Level 1, Level II and Level III	43.90%;26.83%; 14.73%	38.23%,32.35% 29.41%	34%,34%,32%
Percentage of graduates who finished academic programs according to prescribed timeframe	78%(1,560/2000)	75.17% (860/1,144)	72%
Percentage of students who rate timeliness of education delivery supervision as good or better			92%(207/225)
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced education services			
Total number of graduates	14	17	14

Percentage of graduates engaged in employment within six months of graduation	93.33%(14/15)	100%(17/17)	92.86%(13/14)
Percentage of students who rate timeliness of education delivery supervision as good or better	91.12%(195/214)	(100%(17/17)	92%(207/225)
Average income of graduates 12 months from graduation	25,260.00	28,930.00	P30,831.00
MFO 3: RESEARCH SERVICES			
Research services			
Number of research studies completed	60	61.725	62
Percentage of research studies completed in the last 3 years	96.67%(58/60)	99.90% (228.5/228.725)	90%
Percentage of research output published in a recognized journal or submitted for patenting or patented	26.67%(16/60)	65.78% (40.6/61.725)	75%(47/62)
Percentage of research projects completed within the original project timeframe	96.67%(58/60)	98.38% (60.725/61.725)	90%(56/62)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of persons trained weighted by length of training	18,300.00	17,226.25	21,134.00
Number of persons provided with technical advice	44	86	50
Percentage of trainees who rate the training course as good or better	90%(12,840/ 14,267)	97.57% 9,599.08/9,838	90%(14,793/ 16,273)
Percentage of client who rate the advisory services as good or better	68%(30/44)	100%(86/86)	70%(35/50)
Percentage of request for training responded to within 3 days of request	90%(47/52)	97.24% 9,685.08/9,924	90%(45/50)
Percentage of request for technical advice that are responded to within 3 days	68%(30/44)	100% (66/66)	70%(35/50)
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%(12,840/ 14,267)	100%(86/86) (86/86)	90%(14,843/ 16,323)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education ncreased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	51.91%	40%
2. Percentage of graduates (2 years prior) that are employed	60%	60%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	52.49%(3,711/7,070)	27.48%(2,167/7,886)
2. Percentage of undergraduate programs with accreditation	100%(34/34)	91.43%(32/35)
Higher education research improved to promote economic productivity and innovation		

ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	36.36%(4/11)	54.55%(6/11)
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%(296/296)	100%(250/250)
2. Percentage of accredited graduate programs	100%(4/4)	66.67%(4/6)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5
Output Indicators		
1. Number of research outputs completed within the year	63	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%(17/170)	4.56%(9/197)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	2
Output Indicators		
1. Number of trainees weighted by the length of training	17,226.25	11,000.00
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	9
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	77.78%(7/9)	44.44%(4/9)

H.9. SORSOGON STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	259,968	290,664	304,194
General Fund	259,968	290,664	304,194
Automatic Appropriations	11,330	11,015	14,382
Retirement and Life Insurance Premiums	11,330	11,015	14,382

Continuing Appropriations	34,238	20,955	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	12,789		
R.A. No. 10717		10,539	
Unobligated Releases for MOOE			
R.A. No. 10651	21,449		
R.A. No. 10717		10,416	
Budgetary Adjustment(s)	18,195		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,659		
Pension and Gratuity Fund	2,536		
Total Available Appropriations	323,731	322,634	318,576
Unused Appropriations	(38,289)	(20,955)	
Unreleased Appropriation	(1,457)		
Unobligated Allotment	(36,832)	(20,955)	
TOTAL OBLIGATIONS	285,442	301,679	318,576

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	60,467,000	63,984,000	61,703,000
Regular	60,467,000	63,984,000	61,703,000
PS	41,934,000	45,742,000	41,450,000
MOOE	18,533,000	18,242,000	20,253,000
Support to Operations	559,000	283,000	15,769,000
Regular	559,000	283,000	553,000
PS			264,000
MOOE	559,000	283,000	289,000
Projects / Purpose			15,216,000
CO			15,216,000
Operations	174,049,000	177,463,000	241,104,000
Regular	174,049,000	177,463,000	211,104,000
PS	100,710,000	106,040,000	142,734,000
MOOE	73,339,000	71,423,000	68,370,000
Projects / Purpose			30,000,000
CO			30,000,000
Projects / Purpose	50,367,000	59,949,000	
CO	50,367,000	59,949,000	
TOTAL AGENCY BUDGET	285,442,000	301,679,000	318,576,000

Regular	235,075,000	241,730,000	273,360,000
PS	142,644,000	151,782,000	184,448,000
MOOE	92,431,000	89,948,000	88,912,000
Projects / Purpose	50,367,000	59,949,000	45,216,000
CO	50,367,000	59,949,000	45,216,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	384	387	387
Total Number of Filled Positions	292	302	302

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 304,194,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	125,458,000	67,276,000	30,000,000	222,734,000
ADVANCED EDUCATION PROGRAM	5,000,000	322,000		5,322,000
RESEARCH PROGRAM	243,000	377,000		620,000
TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	170,066,000	88,912,000	45,216,000	304,194,000
Region V - Bicol	170,066,000	88,912,000	45,216,000	304,194,000
TOTAL AGENCY BUDGET	170,066,000	88,912,000	45,216,000	304,194,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	39,122,000	20,253,000		59,375,000
100000100001000	General Management and Supervision	28,863,000	20,253,000		49,116,000
100000100002000	Administration of Personnel Benefits	10,259,000			10,259,000
Sub-total, General Administration and Support		39,122,000	20,253,000		59,375,000

200000000000000	Support to Operations	243,000	289,000	15,216,000	15,748,000
200000100001000	Auxiliary Services	243,000	289,000		532,000
	Project(s)				
	Locally-Funded Project(s)			15,216,000	15,216,000
200000200001000	Construction of College Library (Phase III)			15,216,000	15,216,000
Sub-total, Support to Operations		243,000	289,000	15,216,000	15,748,000
300000000000000	Operations	130,701,000	68,370,000	30,000,000	229,071,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	125,458,000	67,276,000	30,000,000	222,734,000
310100000000000	HIGHER EDUCATION PROGRAM	125,458,000	67,276,000	30,000,000	222,734,000
310100100001000	Provision of Higher Education Services Including P 33,451,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 10,077,000 for Tulong Dunong	125,458,000	67,276,000		192,734,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
310100200001000	Construction of Architecture Building (Phase III)			10,000,000	10,000,000
310100200002000	Construction of Integrated Academic and Laboratory Building for Technology Department (Phase II)			10,000,000	10,000,000
310100200003000	Research and Extension Center Building (Phase II)			5,000,000	5,000,000
310100200004000	Post Harvest Facility Equipment and Upgrading			5,000,000	5,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	5,243,000	699,000		5,942,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,000,000	322,000		5,322,000
320100100001000	Provision of Advanced Education Services	5,000,000	322,000		5,322,000
320200000000000	RESEARCH PROGRAM	243,000	377,000		620,000
320200100001000	Conduct of Research Services	243,000	377,000		620,000
330000000000000	OO : Community engagement increased		395,000		395,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
330100100001000	Provision of Extension Services		395,000		395,000
Sub-total, Operations		130,701,000	68,370,000	30,000,000	229,071,000
TOTAL NEW APPROPRIATIONS		P 170,066,000	P 88,912,000	P 45,216,000	P 304,194,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,969	91,790	119,846
Total Permanent Positions	79,969	91,790	119,846
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,133	6,216	7,248
Representation Allowance	210	210	210
Transportation Allowance	210	210	210
Clothing and Uniform Allowance	1,275	1,295	1,510
Honoraria	810	1,349	1,349
Mid-Year Bonus - Civilian	6,981	7,650	9,987
Year End Bonus	6,646	7,650	9,987
Cash Gift	1,280	1,295	1,510
Step Increment		612	299
Productivity Enhancement Incentive	1,286	1,295	1,510
Performance Based Bonus	2,747		
Total Other Compensation Common to All	27,578	27,782	33,820
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	80	246	567
Lump-sum for Compensation Adjustment	5,794		
Lump-sum for filling of Positions - Civilian	6,292	18,309	9,546
Other Personnel Benefits	9,443		
Total Other Compensation for Specific Groups	21,609	18,555	10,113
Other Benefits			
Retirement and Life Insurance Premiums	10,590	11,015	14,382
PAG-IBIG Contributions	308	311	362
PhilHealth Contributions	789	828	1,096
Employees Compensation Insurance Premiums	307	311	362
Loyalty Award - Civilian			330
Terminal Leave	434	130	713
Total Other Benefits	12,428	12,595	17,245
Non-Permanent Positions	1,060	1,060	3,424
TOTAL PERSONNEL SERVICES	142,644	151,782	184,448
Maintenance and Other Operating Expenses			
Travelling Expenses	2,380	2,252	2,255
Training and Scholarship Expenses	56,742	42,769	49,224
Supplies and Materials Expenses	5,061	6,622	3,682
Utility Expenses	4,763	14,296	5,951
Communication Expenses	450	304	207
Survey, Research, Exploration and Development Expenses		31	31
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	82	64	157
Professional Services	9,188	7,937	9,200
General Services	6,100	6,779	10,335
Repairs and Maintenance	2,579	2,987	2,767
Taxes, Insurance Premiums and Other Fees	1,033	847	2,797
Labor and Wages	767	806	356
Other Maintenance and Operating Expenses			
Advertising Expenses		70	6
Printing and Publication Expenses	49	156	100

Representation Expenses	654	743	243
Transportation and Delivery Expenses		1	1
Rent/Lease Expenses	110	300	200
Membership Dues and Contributions to Organizations	462	675	42
Subscription Expenses	10	319	51
Other Maintenance and Operating Expenses	2,001	1,990	1,307
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	92,431	89,948	88,912
TOTAL CURRENT OPERATING EXPENDITURES	235,075	241,730	273,360
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,916		
Buildings and Other Structures	43,451	27,713	40,216
Machinery and Equipment Outlay		32,236	5,000
TOTAL CAPITAL OUTLAYS	50,367	59,949	45,216
GRAND TOTAL	285,442	301,679	318,576

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average % passing in licensure exam by the SUC graduates over National ave. percentage passing in board programs covered by the SUC	57%	47%
Percentage change in graudates tracked who are employed in jobs related to their undergraduate programs	50%	5%
Percentage change in number of graduates in priority programs	7%	5%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	20%	2%
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. pursuing advanced degree programs	16%	4%
b. publishing scientific research		-

Community engagement increased		
Percentage change in number of partnerships with LGU's, industry, small and medium enterprises and local entrepreneurs and other national agency in developing and implementing or new technologies relevant to agro-industrial development	11%	10.5%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	7.47%	4.13%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education			
Total number of graduates	1,450	1,460	1,260
Average passing percentage in licensure exam by the SUC graduates over national average passing percentage across disciplines	47%	106%	
Percentage of accredited programs to total number of programs	65%	87.5%	
Percentage of graduates who finished their academic programs to the prescribed timeframe	90%	90.89%	
MFO 2: ADVANCED EDUCATION SERVICES			
Advance Education			
Total number of graduates	25	74	30
Average income of graduates 12 months after graduation	20,000.00	22,223.00	
Percentage of graduates engaged in employment 6 months after graduation	90%	98%	
Percentage of students who rate timeliness of education delivery as good or better	95%	95.57%	
MFO 3: RESEARCH SERVICES			
Research Services			
Number of research studies completed	27	71	28
Percentage of research outputs presented in local, national and international fora	40%	45%	
Percentage of research projectscompleted within the original timeframe	90%	100%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Extension Services			
Number of persons trained weighted by length of training	7,575	12,919	7,600
Percentage of trainees who rate training courses as good or better	90%	94.95%	90%
Percentage of persons who received training services or advisory services who rated timeliness of service delivery as good or better	90%	95.71%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education ncreased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	57%	50%
2. Percentage of graduates (2 years prior) that are employed	50%	50%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	26%	20%
2. Percentage of undergraduate programs with accreditation	87%	87%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	15%	15%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	15%	15%
c. producing technologies for commercialization or livelihood improvement	15%	15%
d. whose research work resulted in an extension program	15%	15%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	1%	1%
2. Percentage of accredited graduate programs	75%	75%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	71	30
2. Percentage of research outputs presented in national, regional, and international forums within the year	46%	47%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	31	31

Output Indicators		
1. Number of trainees weighted by the length of training	12,919	7,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	25
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	94%	90%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION V - BICOL				
A.1. BICOL UNIVERSITY	P 561,895,000	P 223,906,000	P 149,093,000	P 934,894,000
A.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	76,680,000	40,985,000	22,886,000	140,551,000
A.3. CAMARINES NORTE STATE COLLEGE	166,619,000	71,054,000	94,094,000	331,767,000
A.4. CAMARINES SUR POLYTECHNIC COLLEGES	71,860,000	77,563,000	94,094,000	243,517,000
A.5. CATANDUANES STATE UNIVERSITY	215,905,000	75,093,000	61,164,000	352,162,000
A.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	263,163,000	166,057,000	128,555,000	557,775,000
A.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	71,084,000	48,438,000	94,094,000	213,616,000
A.8. PARTIDO STATE UNIVERSITY	169,230,000	94,419,000	48,772,000	312,421,000
A.9. SORSOGON STATE COLLEGE	170,066,000	88,912,000	45,216,000	304,194,000
Sub Total, REGION V - BICOL	1,766,502,000	886,427,000	737,968,000	3,390,897,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,766,502,000	P 886,427,000	P 737,968,000	P 3,390,897,000

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	290,831	408,179	421,520
General Fund	290,831	408,179	421,520
Automatic Appropriations	17,622	18,625	20,915
Retirement and Life Insurance Premiums	17,622	18,625	20,915
Continuing Appropriations	15,352	25,074	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	4,697		
R.A. No. 10717		3,986	
Unobligated Releases for MOOE			
R.A. No. 10651	10,655		
R.A. No. 10717		21,088	
Budgetary Adjustment(s)	29,453		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	29,453		
Total Available Appropriations	353,258	451,878	442,435
Unused Appropriations	(50,073)	(25,074)	
Unreleased Appropriation	(24,354)		
Unobligated Allotment	(25,719)	(25,074)	
TOTAL OBLIGATIONS	303,185	426,804	442,435

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	26,110,000	89,200,000	48,332,000
Regular	26,110,000	89,200,000	48,332,000
PS	19,225,000	80,850,000	41,637,000
MOOE	5,833,000	8,350,000	6,695,000
CO	1,052,000		
Support to Operations	7,214,000	7,938,000	21,341,000
Regular	7,214,000	7,938,000	7,247,000
PS	5,237,000	4,645,000	5,478,000
MOOE	1,977,000	2,293,000	1,769,000
CO		1,000,000	
Projects / Purpose			14,094,000
CO			14,094,000

Operations	252,733,000	270,717,000	372,762,000
Regular	252,733,000	270,717,000	292,762,000
PS	199,995,000	200,508,000	227,374,000
MOOE	46,108,000	70,209,000	65,388,000
CO	6,630,000		
Projects / Purpose			80,000,000
CO			80,000,000
Projects / Purpose	17,128,000	58,949,000	
CO	17,128,000	58,949,000	
TOTAL AGENCY BUDGET	303,185,000	426,804,000	442,435,000
Regular	286,057,000	367,855,000	348,341,000
PS	224,457,000	286,003,000	274,489,000
MOOE	53,918,000	80,852,000	73,852,000
CO	7,682,000	1,000,000	
Projects / Purpose	17,128,000	58,949,000	94,094,000
CO	17,128,000	58,949,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	494	494	494
Total Number of Filled Positions	383	380	380

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 421,520,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	205,400,000	58,803,000	68,000,000	332,203,000
ADVANCED EDUCATION PROGRAM	1,292,000	2,631,000		3,923,000
RESEARCH PROGRAM	944,000	2,115,000	12,000,000	15,059,000
TECHNICAL ADVISORY EXTENSION PROGRAM	747,000	1,839,000		2,586,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	253,574,000	73,852,000	94,094,000	421,520,000
Region VI - Western Visayas	253,574,000	73,852,000	94,094,000	421,520,000
TOTAL AGENCY BUDGET	253,574,000	73,852,000	94,094,000	421,520,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	40,095,000	6,695,000		46,790,000
100000100001000	General Management and Supervision	19,350,000	6,695,000		26,045,000
100000100002000	Administration of Personnel Benefits	20,745,000			20,745,000
Sub-total, General Administration and Support		40,095,000	6,695,000		46,790,000
200000000000000	Support to Operations	5,096,000	1,769,000	14,094,000	20,959,000
200000100001000	Auxiliary Services	5,096,000	1,769,000		6,865,000
	Project(s)				
	Locally-Funded Project(s)			14,094,000	14,094,000
200000200002000	Library and Information Center Building, Makato			12,000,000	12,000,000
200000200005000	Upgrading and Expansion of the Academic Data Management Information System			2,094,000	2,094,000
Sub-total, Support to Operations		5,096,000	1,769,000	14,094,000	20,959,000
300000000000000	Operations	208,383,000	65,388,000	80,000,000	353,771,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	205,400,000	58,803,000	68,000,000	332,203,000
310100000000000	HIGHER EDUCATION PROGRAM	205,400,000	58,803,000	68,000,000	332,203,000
310100100001000	Provision of Higher Education Services including P20,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P10,024,000 for Tulong Dunong	205,400,000	58,803,000		264,203,000
	Project(s)				
	Locally-Funded Project(s)			68,000,000	68,000,000
310100200001000	Construction of Veterinary Science Laboratory Building, Banga			14,000,000	14,000,000
310100200002000	Biodiversity Conservation and Development Center Building, Banga			14,000,000	14,000,000
310100200003000	Information Technology Laboratory Building (Phase 2), Kalibo			15,000,000	15,000,000
310100200006000	ASU-Ibajay Tourism Development Center Building			25,000,000	25,000,000

320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,236,000	4,746,000	12,000,000	18,982,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,292,000	2,631,000		3,923,000
320100100001000	Provision of Advanced Education Services	1,292,000	2,631,000		3,923,000
320200000000000	RESEARCH PROGRAM	944,000	2,115,000	12,000,000	15,059,000
320200100001000	Conduct of Research Services	944,000	2,115,000		3,059,000
	Project(s)				
	Locally-Funded Project(s)			12,000,000	12,000,000
320200200001000	Integrated Coastal Area Research and Extension Facility, New Washington			7,000,000	7,000,000
320200200002000	Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading			5,000,000	5,000,000
330000000000000	OO : Community engagement increased	747,000	1,839,000		2,586,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	747,000	1,839,000		2,586,000
330100100001000	Provision of Extension Services	747,000	1,839,000		2,586,000
Sub-total, Operations		208,383,000	65,388,000	80,000,000	353,771,000
TOTAL NEW APPROPRIATIONS		P 253,574,000	P 73,852,000	P 94,094,000	P 421,520,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	137,495	155,213	174,299
Total Permanent Positions	137,495	155,213	174,299
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,239	9,504	9,120
Representation Allowance	845	228	228
Transportation Allowance	846	228	228
Clothing and Uniform Allowance	2,014	1,980	1,900
Honoraria	1,612	1,285	3,115
Overtime Pay	184		
Mid-Year Bonus - Civilian		12,935	14,524
Year End Bonus	23,135	12,935	14,524
Cash Gift	2,014	1,980	1,900
Step Increment		973	436
Collective Negotiation Agreement	7,257		
Productivity Enhancement Incentive	2,015	1,980	1,900
Performance Based Bonus	5,017		
Total Other Compensation Common to All	54,178	44,028	47,875

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	456	88	1,686
Night Shift Differential Pay			790
Lump-sum for filling of Positions - Civilian		45,156	20,310
Other Personnel Benefits	7,474	16,105	
Anniversary Bonus - Civilian	1,167		
Total Other Compensation for Specific Groups	9,097	61,349	22,786
Other Benefits			
Retirement and Life Insurance Premiums	17,025	18,625	20,915
PAG-IBIG Contributions	476	475	455
PhilHealth Contributions	1,257	1,263	1,409
Employees Compensation Insurance Premiums	462	475	455
Loyalty Award - Civilian	420		785
Terminal Leave		528	435
Total Other Benefits	19,640	21,366	24,454
Non-Permanent Positions	4,047	4,047	5,075
TOTAL PERSONNEL SERVICES	224,457	286,003	274,489
Maintenance and Other Operating Expenses			
Travelling Expenses	2,588	3,740	3,740
Training and Scholarship Expenses	18,024	38,492	31,492
Supplies and Materials Expenses	4,538	16,777	15,532
Utility Expenses	4,580	7,768	7,768
Communication Expenses	985	1,649	1,649
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	118	118
Professional Services	119	496	496
General Services	3,105	3,925	3,925
Repairs and Maintenance	14,248	1,819	3,006
Taxes, Insurance Premiums and Other Fees	593	684	684
Labor and Wages	4,460	4,216	4,216
Other Maintenance and Operating Expenses			
Advertising Expenses	59	132	132
Printing and Publication Expenses	110	96	96
Representation Expenses	127	182	182
Transportation and Delivery Expenses	85	236	236
Membership Dues and Contributions to Organizations	60	94	94
Subscription Expenses	1	85	486
Other Maintenance and Operating Expenses	135	343	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	53,918	80,852	73,852
TOTAL CURRENT OPERATING EXPENDITURES	278,375	366,855	348,341
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			4,328
Buildings and Other Structures	17,128	57,949	87,672
Machinery and Equipment Outlay	7,682	2,000	2,094
TOTAL CAPITAL OUTLAYS	24,810	59,949	94,094
GRAND TOTAL	303,185	426,804	442,435

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by SUC	3.13%	1.30%
Percentage change in the number of graduates tracked are employed in jobs related to their undergraduate programs	5%	5%
Percentage change in the number of graduates in priority programs	-10%	6.50%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1%	1%
Percentage change in number of students awarded financial aid who completed their degrees	1%	1%
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises / LGU Community-based Organizations; and or	12	a. 12
b. Applied in course instruction	12	b. 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	2	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	14	a. 20 (6)
b. Publishing (investigative, or basic and applied scientific research) or	20	b. 33.33% (4)
c. Producing technologies for commercialization or livelihood improvement	6	c. 20.00% (6)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	15.38% (15)	9.09% (13)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities to livelihood improvement	0.68% (1,178)	9.94% (850)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates	1,272	2,142	1680
% of total graduates that are in priority courses	71%	100%	71%
Average passing % of licensure exams by the SUC graduates/national ave % passing across disciplines covered by the SUC	10%	12%	15%
% of programs accredited at Level 1	30%	10%	0
% of programs accredited at Level 2	15%	56.67%	20%
% of programs accredited at Level 3	7.5%	30%	17%
% of graduates who finished academic programs according to the prescribed timeframe	75%	90%	75%
MFO 2: ADVANCED EDUCATION SERVICES			
Total Number of Graduates	20	22	20
% of graduates engaged in employment within 6 months of graduation	70%	98.60%	70%
% of students who rate timeliness of education delivery/supervision as good or better	75%	94.85%	75%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	20	24	23
% of research projects completed within the original timeframe	55%	80%	56%
% of research projects completed in the last 3 years	55%	49.62%	56%
% of research outputs published in local, regional, national or international fora	62%	70%	63%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	3000	2,957.50	3,465
Number of persons provided with technical advise	100	2,014	102
% of trainees who rate the training course as good or better	60%	90.73%	75%
% of clients who rate the advisory services as good or better	80%	99.51%	80%
% of requests for training responded to within 3 days of request	80%	100%	80%
% of requests for technical advise that are responded to within 3 days	80%	100%	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	90.18%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	52.71%	57.14%
2. Percentage of graduates (2 years prior) that are employed	82.33%	82.33%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	76.38%	76.38%
2. Percentage of undergraduate programs with accreditation		
Level I	10.34%	
Level II	58.62%	48.28%
Level III	31.04%	41.38%
Level IV		3.45%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	72.22%	72.22%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	66.67%	66.67%
c. producing technologies for commercialization or livelihood improvement	0%	0%
d. whose research work resulted in an extension program	66.67%	66.67%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	84.83%	84.83%
2. Percentage of accredited graduate programs	66.67%	66.67%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	25	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	36%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	14

Output Indicators		
1. Number of trainees weighted by the length of training	3,641	3,641
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	20
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	91.91%	91.91%

I.2. CAPIZ STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	448,532	605,948	578,713
General Fund	448,532	605,948	578,713
Automatic Appropriations	32,502	35,632	40,162
Retirement and Life Insurance Premiums	32,502	35,632	40,162
Continuing Appropriations	20,149	50,840	
Unreleased Appropriation for MOOE			
R.A. No. 10717		560	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,791		
R.A. No. 10717		31,969	
Unobligated Releases for MOOE			
R.A. No. 10651	17,358		
R.A. No. 10717		18,311	
Budgetary Adjustment(s)	83,476		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	57,897		
Pension and Gratuity Fund	25,579		
Total Available Appropriations	584,659	692,420	618,875
Unused Appropriations	(68,704)	(50,840)	
Unreleased Appropriation	(8,530)	(560)	
Unobligated Allotment	(60,174)	(50,280)	
TOTAL OBLIGATIONS	515,955	641,580	618,875

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	88,594,000	106,269,000	90,891,000
Regular	88,594,000	106,269,000	90,891,000
PS	83,572,000	94,490,000	81,154,000
MOOE	5,022,000	9,744,000	9,737,000
CO		2,035,000	

Support to Operations	13,327,000	15,737,000	21,511,000
Regular	13,327,000	15,737,000	13,911,000
PS	13,218,000	13,107,000	13,310,000
MOOE	109,000	595,000	601,000
CO		2,035,000	
Projects / Purpose			7,600,000
CO			7,600,000
Operations	400,862,000	445,574,000	506,473,000
Regular	400,862,000	445,574,000	488,125,000
PS	341,252,000	358,979,000	407,889,000
MOOE	58,465,000	77,255,000	80,236,000
CO	1,145,000	9,340,000	
Projects / Purpose			18,348,000
CO			18,348,000
Projects / Purpose	13,172,000	74,000,000	
CO	13,172,000	74,000,000	
TOTAL AGENCY BUDGET	515,955,000	641,580,000	618,875,000
Regular	502,783,000	567,580,000	592,927,000
PS	438,042,000	466,576,000	502,353,000
MOOE	63,596,000	87,594,000	90,574,000
CO	1,145,000	13,410,000	
Projects / Purpose	13,172,000	74,000,000	25,948,000
CO	13,172,000	74,000,000	25,948,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	636	659	659

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 578,713,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	367,935,000	73,693,000	18,348,000	459,976,000
ADVANCED EDUCATION PROGRAM	580,000	2,101,000		2,681,000
RESEARCH PROGRAM	1,446,000	2,331,000		3,777,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	2,111,000		4,583,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	462,191,000	90,574,000	25,948,000	578,713,000
Region VI - Western Visayas	462,191,000	90,574,000	25,948,000	578,713,000
TOTAL AGENCY BUDGET	462,191,000	90,574,000	25,948,000	578,713,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	77,505,000	9,737,000		87,242,000
100000100001000	General Management and Supervision	41,631,000	9,737,000		51,368,000
100000100002000	Administration of Personnel Benefits	35,874,000			35,874,000
Sub-total, General Administration and Support		77,505,000	9,737,000		87,242,000
200000000000000	Support to Operations	12,253,000	601,000	7,600,000	20,454,000
200000100001000	Auxiliary Services	12,253,000	601,000		12,854,000
	Project(s)				
	Locally-Funded Project(s)			7,600,000	7,600,000
200000200001000	Construction of Canteen, Tapaz Satellite College			1,600,000	1,600,000
200000200002000	Construction of Library, Pontevedra Campus			6,000,000	6,000,000
Sub-total, Support to Operations		12,253,000	601,000	7,600,000	20,454,000
300000000000000	Operations	372,433,000	80,236,000	18,348,000	471,017,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	367,935,000	73,693,000	18,348,000	459,976,000
310100000000000	HIGHER EDUCATION PROGRAM	367,935,000	73,693,000	18,348,000	459,976,000
310100100001000	Provision of Higher Education Services including P53,328,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,170,000 for Tulong Dunong	367,935,000	73,693,000		441,628,000

	Project(s)				
	Locally-Funded Project(s)			18,348,000	18,348,000
310100200001000	Construction of CBA Building, Roxas City			10,000,000	10,000,000
310100200002000	Construction of Laboratory Building, Burias, Mambusao Campus			7,000,000	7,000,000
310100200003000	Renovation of College Building, Dayao Satellite College			400,000	400,000
310100200004000	Repair of Computer Education Building, Dumarao Satellite College			948,000	948,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,026,000	4,432,000		6,458,000
320100000000000	ADVANCED EDUCATION PROGRAM	580,000	2,101,000		2,681,000
320100100001000	Provision of Advanced Education Services	580,000	2,101,000		2,681,000
320200000000000	RESEARCH PROGRAM	1,446,000	2,331,000		3,777,000
320200100001000	Conduct of Research Services	1,446,000	2,331,000		3,777,000
330000000000000	00 : Community engagement increased	2,472,000	2,111,000		4,583,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	2,111,000		4,583,000
330100100001000	Provision of Extension Services	2,472,000	2,111,000		4,583,000
Sub-total, Operations		372,433,000	80,236,000	18,348,000	471,017,000
TOTAL NEW APPROPRIATIONS		P 462,191,000	P 90,574,000	P 25,948,000	P 578,713,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	233,342	296,929	334,686
Total Permanent Positions	233,342	296,929	334,686
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,712	15,144	15,816
Representation Allowance	295	300	240
Transportation Allowance	295	300	240
Clothing and Uniform Allowance	3,065	3,155	3,295
Honoraria	1,109	1,109	843
Mid-Year Bonus - Civilian	22,223	24,744	27,890
Year End Bonus	19,836	24,744	27,890
Cash Gift	3,065	3,155	3,295
Step Increment		1,673	836
Collective Negotiation Agreement	13,699		
Productivity Enhancement Incentive	3,065	3,155	3,295
Performance Based Bonus	7,360		
Total Other Compensation Common to All	88,724	77,479	83,640

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,108	393	873
Lump-sum for filling of Positions - Civilian	41,268	30,400	14,393
Other Personnel Benefits	20,398		
Total Other Compensation for Specific Groups	62,774	30,793	15,266
Other Benefits			
Retirement and Life Insurance Premiums	32,429	35,632	40,162
PAG-IBIG Contributions	731	757	791
PhilHealth Contributions	1,977	2,091	2,489
Employees Compensation Insurance Premiums	729	757	791
Retirement Gratuity			14,665
Terminal Leave	14,562	19,337	6,816
Total Other Benefits	50,428	58,574	65,714
Non-Permanent Positions	2,774	2,801	3,047
TOTAL PERSONNEL SERVICES	438,042	466,576	502,353
Maintenance and Other Operating Expenses			
Travelling Expenses	443	3,009	3,100
Training and Scholarship Expenses	50,070	59,135	58,937
Supplies and Materials Expenses	170	4,808	7,502
Utility Expenses	543	5,872	7,311
Communication Expenses	56	800	1,004
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
General Services	7,878	7,882	8,287
Repairs and Maintenance	46	2,929	3,016
Taxes, Insurance Premiums and Other Fees	145	386	316
Other Maintenance and Operating Expenses			
Advertising Expenses	45	360	256
Printing and Publication Expenses	106	288	188
Transportation and Delivery Expenses	21	208	215
Subscription Expenses	88	403	310
Other Maintenance and Operating Expenses	3,853	1,382	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	63,596	87,594	90,574
TOTAL CURRENT OPERATING EXPENDITURES	501,638	554,170	592,927
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		5,000	
Buildings and Other Structures	13,172	68,000	25,948
Machinery and Equipment Outlay	1,145	8,070	
Transportation Equipment Outlay		2,000	
Furniture, Fixtures and Books Outlay		4,340	
TOTAL CAPITAL OUTLAYS	14,317	87,410	25,948
GRAND TOTAL	515,955	641,580	618,875

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	379	379
Access of deserving but poor students to quality tertiary education increased		
No. of R and D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a. Applied for patenting;	2	a. 4
b. Patented or commercialized; and	1	b. 2
c. Adopted by the industry.	5	c. 6
Percentage change in number of faculty engaged in research work applied in producing technologies for commercialization of livelihood improvement	7	8 (14.28%)
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with:		
a. LGUs;	7	a. 10 (42%)
b. Industry; small & medium enterprises;	2	b. 3 (100%)
c. Local entrepreneurs;	2	c. 3 (100%)
d. Other national agency, engaged in developing implementing or using technologies relevant to agro-industrial development	4	d. 5 (100%)
Community engagement increased		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	2000	2,154	2100
% of graduates that are priority courses	100%	91%	90%
% of programs accredited at levels 1, 2, 3 and 4	25%; 45%; 25% 0%	64%; 61%; 72%; 42%	60%; 60%; 57%; 14%
% of graduates who finished academic program according to the prescribed timeframe		96%	90%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	60	101	60
% of graduates engaged in employment or whose employment status improve within 1 year of graduation	0%	80%	95%
% of students who rate timeliness of education delivery/supervision as good or better	0%	100%	90%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	35	38	37
Number of research studies completed in the last three years	85	101	87

% of research outputs published in recognized journal or submitted for patenting or patented.	20%	52%	20%
% of research projects completed within the original timeframe	0%	97.30%	90%
MFO 4: TECHNICAL ADVISORY EXTENSION 5ERVICES			
Percentage of requests for Technical Advice that are responded.			
Number of persons trained weighted by the length of training	14,000	14,912	14,200
Number of persons provided with technical advise	55	1,844	60
% of trainees who rate the training course as as good or better	95%	100%	95%
% of clients who rate the advisory services as good or better	95%	100%	95%
% of requests for training responded within three days of request	95%	100%	95%
% of requests for technical advice that are responded within three days	0%	100%	90%
% of person who receive training or advisory services who rate timeliness of service delivery as good or better	0%	100%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATOR5 (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	51%	52%
2. Percentage of graduates (2 years prior) that are employed	77%	77%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	87%	87%
2. Percentage of undergraduate programs with accreditation	68%	73%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	75%	75%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		

Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	60%	60%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicators		
1. Number of research outputs completed within the year	33	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	3%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	7
Output Indicators		
1. Number of trainees weighted by the length of training	14,200	14,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	7
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	247,156	306,339	278,863
General Fund	247,156	306,339	278,863
Automatic Appropriations	12,372	13,567	14,889
Retirement and Life Insurance Premiums	12,372	13,567	14,889
Continuing Appropriations	5,036	34,212	
Unreleased Appropriation for MOOE			
R.A. No. 10717		500	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		22,674	
Unobligated Releases for MOOE			
R.A. No. 10651	5,036		
R.A. No. 10717		11,038	
Budgetary Adjustment(s)	19,764		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,764		
Total Available Appropriations	284,328	354,118	293,752

Unused Appropriations	(43,247)	(34,212)	
Unreleased Appropriation	(2,198)	(500)	
Unobligated Allotment	(41,049)	(33,712)	
TOTAL OBLIGATIONS	241,081	319,906	293,752

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	44,224,000	60,749,000	58,640,000
Regular	44,224,000	60,749,000	58,640,000
PS	34,548,000	50,891,000	46,545,000
MOOE	9,676,000	9,858,000	12,095,000
Operations	164,783,000	209,950,000	235,112,000
Regular	164,783,000	209,950,000	197,900,000
PS	123,206,000	135,453,000	148,008,000
MOOE	41,577,000	63,755,000	49,892,000
CO		10,742,000	
Projects / Purpose			37,212,000
CO			37,212,000
Projects / Purpose	32,074,000	49,207,000	
CO	32,074,000	49,207,000	
TOTAL AGENCY BUDGET	241,081,000	319,906,000	293,752,000
Regular	209,007,000	270,699,000	256,540,000
PS	157,754,000	186,344,000	194,553,000
MOOE	51,253,000	73,613,000	61,987,000
CO		10,742,000	
Projects / Purpose	32,074,000	49,207,000	37,212,000
CO	32,074,000	49,207,000	37,212,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	488	488	488
Total Number of Filled Positions	345	341	341

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... .....P 278,863,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	135,403,000	46,869,000	37,212,000	219,484,000
RESEARCH PROGRAM		1,993,000		1,993,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,030,000		1,030,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	179,664,000	61,987,000	37,212,000	278,863,000
Region VI - Western Visayas	179,664,000	61,987,000	37,212,000	278,863,000
TOTAL AGENCY BUDGET	179,664,000	61,987,000	37,212,000	278,863,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	44,261,000	12,095,000		56,356,000
100000100001000	General Management and Supervision	26,869,000	12,095,000		38,964,000
100000100002000	Administration of Personnel Benefits	17,392,000			17,392,000
Sub-total, General Administration and Support		44,261,000	12,095,000		56,356,000
300000000000000	Operations	135,403,000	49,892,000	37,212,000	222,507,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	135,403,000	46,869,000	37,212,000	219,484,000
310100000000000	HIGHER EDUCATION PROGRAM	135,403,000	46,869,000	37,212,000	219,484,000
310100100001000	Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P11,560,000 for Tulong Dunong	135,403,000	46,869,000		182,272,000
	Project(s)				
	Locally-Funded Project(s)			37,212,000	37,212,000
310100200001000	Construction of Academic Building at Fortune Towne Campus (Phase II)			37,212,000	37,212,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,993,000		1,993,000
320200000000000	RESEARCH PROGRAM		1,993,000		1,993,000
320200100001000	Conduct of Research Services		1,993,000		1,993,000
330000000000000	00 : Community engagement increased		1,030,000		1,030,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,030,000		1,030,000
330100100001000	Provision of Extension Services		1,030,000		1,030,000
Sub-total, Operations		135,403,000	49,892,000	37,212,000	222,507,000
TOTAL NEW APPROPRIATIONS		P 179,664,000	P 61,987,000	P 37,212,000	P 278,863,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	92,320	113,056	124,075
Total Permanent Positions	92,320	113,056	124,075
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,041	7,920	8,184
Representation Allowance	227	228	228
Transportation Allowance	265	228	228
Clothing and Uniform Allowance	1,670	1,650	1,705
Honoraria	36	82	259
Mid-Year Bonus - Civilian	8,862	9,421	10,339
Year End Bonus	7,609	9,421	10,339
Cash Gift	1,673	1,650	1,705
Step Increment		769	311
Collective Negotiation Agreement	10,460		
Productivity Enhancement Incentive	1,670	1,650	1,705
Performance Based Bonus	3,550		
Total Other Compensation Common to All	44,063	33,019	35,003
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	34	25	406
Lump-sum for Compensation Adjustment	7,350		
Lump-sum for filling of Positions - Civilian		9,185	17,297
Other Personnel Benefits		14,810	
Total Other Compensation for Specific Groups	7,384	24,020	17,703
Other Benefits			
Retirement and Life Insurance Premiums	11,666	13,567	14,889
PAG-IBIG Contributions	399	396	409
PhilHealth Contributions	1,115	1,089	1,264
Employees Compensation Insurance Premiums	390	396	409
Loyalty Award - Civilian			90
Terminal Leave	157	287	95
Total Other Benefits	13,727	15,735	17,156

Non-Permanent Positions	260	514	616
TOTAL PERSONNEL SERVICES	157,754	186,344	194,553
Maintenance and Other Operating Expenses			
Travelling Expenses	1,974	3,175	2,350
Training and Scholarship Expenses	14,073	21,691	21,213
Supplies and Materials Expenses	9,736	9,702	7,638
Utility Expenses	4,738	5,438	9,695
Communication Expenses	679	1,190	1,005
Awards/Rewards and Prizes			100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	167	118	118
Professional Services	172	340	280
General Services	2,553	3,500	2,373
Repairs and Maintenance	15,840	15,000	15,092
Taxes, Insurance Premiums and Other Fees	826	1,750	1,126
Other Maintenance and Operating Expenses			
Advertising Expenses	39	220	
Printing and Publication Expenses	126	241	50
Representation Expenses			147
Transportation and Delivery Expenses			30
Membership Dues and Contributions to Organizations	110	100	70
Subscription Expenses	220	420	300
Other Maintenance and Operating Expenses		10,728	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	51,253	73,613	61,987
TOTAL CURRENT OPERATING EXPENDITURES	209,007	259,957	256,540
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,074	48,207	37,212
Machinery and Equipment Outlay		1,000	
Transportation Equipment Outlay		10,742	
TOTAL CAPITAL OUTLAYS	32,074	59,949	37,212
GRAND TOTAL	241,081	319,906	293,752

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by SUC graduates over national average percentage passing in board programs covered by the SUC	1.46	1.63
Percentage (change in number) of graduates tracked who are employed in jobs related to their undergraduate programs	15% (251)	10% (193)

Percentage (change in number) of graduates in priority programs	49.72% (1155/2323)	44% (1,126 / 2,364)
Access of deserving but poor students to quality tertiary education increased		
Percentage (change in number) of students awarded financial aid who completed their degrees	29.96% (6969/2323)	27.90% (717 / 2,570)
Percentage (change in number) of students in priority programs awarded financial aid	9.61% (111/1155)	10.12% (114 / 1,126)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a. Adopted by industry/small medium enterprises/LGU/ Community-based Organizations;and	a. 0	a. 4
b. Applied in the course of instruction	a. 0	b. 6
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized referred journals	0	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs;	1	a. 7
b. Publishing (investigative, basic or applied scientific research); and		b. 0
c. Producing technologies for commercialization of livelihood development	12	c. 20
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small & medium enterprises, local entrepreneurs and other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	18.18% (26)	50% (30)
Percentage change in number of poor beneficiaries of technology transfer/extension program & activities leading to livelihood improvement	32.2% (1860)	1,857

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Percentage of graduates who finish their academic course			
Total Number of Graduates	1800	2,323	1900
Percentage of total graduates that are of priority courses	27%	49.72%	27%
Average passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC	162.5%	146.02%	163%
% of program accredited at Level 1	9%	9%	100%
% of programs accredited at Level 2	0		
% of programs accredited at Level 3	n/a		
% of programs accredited at Level 4	n/a		
% of graduates who finished academic program according to the prescribed timeframe	68%	62.35%	69%
Total number of enrolment	7800	12,085	

MFO 2: RESEARCH SERVICES

Percentage of research project conducted or completed			
Number of research studies completed	45	75	47
% of research projects completed in the last three years	0		95%
% of research output presented in local, regional, national or international fora	77%	53.09%	80%
% of research projects completed within the original project timeframe	100%	98%	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Percentage of requests for Technical Advice that are responded			
Number of persons trained weighted by the length of training	1560	1,704	1658
Number of persons provided with technical advice	755	1386	765
% of trainees who rate the training course as good or better	75%	89.38%	80%
% of clients who rate the advisory services as good or better	75%	82.75%	80%
% of requests for training responded within three days of request	75%	108.24%	80%
% of requests for technical advice that are responded within three days	75%	110.57%	80%
% of person who receive training or advisory services who rate timeliness of service delivery as good or better	84%	86.63%	86%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	54.7%	55%
2. Percentage of graduates (2 years prior) that are employed	32%	34%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	54%	55%
2. Percentage of undergraduate programs with accreditation	95.83%	100%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	13

Output Indicators		
1. Number of research outputs completed within the year	74	77
2. Percentage of research outputs presented in national, regional, and international forums within the year	42%	44%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	14
Output Indicators		
1. Number of trainees weighted by the length of training	1,704	1,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	15
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	66.7%	78%

I.4. GUIMARAS STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	88,470	93,598	86,126
General Fund	88,470	93,598	86,126
Automatic Appropriations	3,428	3,546	4,411
Retirement and Life Insurance Premiums	3,428	3,546	4,411
Continuing Appropriations	5,233	35,718	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		16,501	
Unobligated Releases for MOOE			
R.A. No. 10651	5,233		
R.A. No. 10717		2,901	
Budgetary Adjustment(s)	8,538		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,996		
Pension and Gratuity Fund	3,542		
Total Available Appropriations	105,669	132,862	90,537
Unused Appropriations	(37,102)	(35,718)	
Unreleased Appropriation	(17,135)	(16,316)	
Unobligated Allotment	(19,967)	(19,402)	
TOTAL OBLIGATIONS	68,567	97,144	90,537

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	15,579,000	19,165,000	22,181,000
Regular	15,579,000	19,165,000	22,181,000
PS	13,068,000	15,559,000	14,876,000
MOOE	2,511,000	3,606,000	7,305,000
Support to Operations	1,713,000	1,864,000	8,704,000
Regular	1,713,000	1,864,000	2,704,000
PS	1,483,000	1,544,000	2,376,000
MOOE	230,000	320,000	328,000
Projects / Purpose			6,000,000
CO			6,000,000
Operations	47,603,000	43,648,000	59,652,000
Regular	47,603,000	43,648,000	57,652,000
PS	32,410,000	30,634,000	39,929,000
MOOE	13,070,000	13,014,000	17,286,000
CO	2,123,000		437,000
Projects / Purpose			2,000,000
CO			2,000,000
Projects / Purpose	3,672,000	32,467,000	
CO	3,672,000	32,467,000	
TOTAL AGENCY BUDGET	68,567,000	97,144,000	90,537,000
Regular	64,895,000	64,677,000	82,537,000
PS	46,961,000	47,737,000	57,181,000
MOOE	15,811,000	16,940,000	24,919,000
CO	2,123,000		437,000
Projects / Purpose	3,672,000	32,467,000	8,000,000
CO	3,672,000	32,467,000	8,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	75	84	84

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 86,126,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	36,524,000	14,758,000	2,000,000	53,282,000
RESEARCH PROGRAM		1,208,000	437,000	1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,320,000		1,320,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,770,000	24,919,000	8,437,000	86,126,000
Region VI - Western Visayas	52,770,000	24,919,000	8,437,000	86,126,000
TOTAL AGENCY BUDGET	52,770,000	24,919,000	8,437,000	86,126,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	14,062,000	7,305,000		21,367,000
100000100001000	General Management and Supervision	9,272,000	7,305,000		16,577,000
100000100002000	Administration of Personnel Benefits	4,790,000			4,790,000
Sub-total, General Administration and Support		14,062,000	7,305,000		21,367,000
200000000000000	Support to Operations	2,184,000	328,000	6,000,000	8,512,000
200000100001000	Auxiliary Services	2,184,000	328,000		2,512,000
	Project(s)				
	Locally-Funded Project(s)			6,000,000	6,000,000
200000200013000	GSC ICT Infrastructure Fleeting and Re-Fleeting Project			6,000,000	6,000,000
Sub-total, Support to Operations		2,184,000	328,000	6,000,000	8,512,000

300000000000000	Operations	36,524,000	17,286,000	2,437,000	56,247,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	36,524,000	14,758,000	2,000,000	53,282,000
310100000000000	HIGHER EDUCATION PROGRAM	36,524,000	14,758,000	2,000,000	53,282,000
310100100001000	Provision of Higher Education Services including P5,757,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P237,000 for Tulong Dunong	36,524,000	14,758,000		51,282,000
	Project(s)				
	Locally-Funded Project(s)			2,000,000	2,000,000
310100200009000	Completion of Classrooms, Mosqueda Campus			2,000,000	2,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,208,000	437,000	1,645,000
320200000000000	RESEARCH PROGRAM		1,208,000	437,000	1,645,000
320200100001000	Conduct of Research Services		1,208,000	437,000	1,645,000
330000000000000	OO : Community engagement increased		1,320,000		1,320,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,320,000		1,320,000
330100100001000	Provision of Extension Services		1,320,000		1,320,000
Sub-total, Operations		36,524,000	17,286,000	2,437,000	56,247,000
TOTAL NEW APPROPRIATIONS		P 52,770,000	P 24,919,000	P 8,437,000	P 86,126,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,225	29,547	36,761
Total Permanent Positions	25,225	29,547	36,761
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,789	1,800	2,016
Representation Allowance	168	162	162
Transportation Allowance	168	162	162
Clothing and Uniform Allowance	375	375	420
Honoraria	40	272	500
Mid-Year Bonus - Civilian	2,197	2,462	3,063
Year End Bonus	2,207	2,462	3,063

Cash Gift	381	375	420
Step Increment		186	92
Collective Negotiation Agreement	2,289		
Productivity Enhancement Incentive	369	375	420
Performance Based Bonus	437		
Total Other Compensation Common to All	10,420	8,631	10,318
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	15	13	115
Lump-sum for filling of Positions - Civilian	1,968	3,205	2,649
Other Personnel Benefits	4,207	2,154	
Total Other Compensation for Specific Groups	6,190	5,372	2,764
Other Benefits			
Retirement and Life Insurance Premiums	3,115	3,546	4,411
PAG-IBIG Contributions	90	91	101
PhilHealth Contributions	245	255	328
Employees Compensation Insurance Premiums	82	91	101
Loyalty Award - Civilian			50
Terminal Leave	1,422		2,141
Total Other Benefits	4,954	3,983	7,132
Non-Permanent Positions	172	204	206
TOTAL PERSONNEL SERVICES	46,961	47,737	57,181
Maintenance and Other Operating Expenses			
Travelling Expenses	105	1,470	1,670
Training and Scholarship Expenses	9,973	8,457	9,102
Supplies and Materials Expenses	758	1,550	2,776
Utility Expenses	490	1,500	6,832
Communication Expenses	33	150	154
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	120	160	288
General Services	463	732	1,812
Repairs and Maintenance	2,963	2,328	827
Taxes, Insurance Premiums and Other Fees	201	120	270
Other Maintenance and Operating Expenses			
Advertising Expenses	11	15	20
Representation Expenses	462	225	515
Membership Dues and Contributions to Organizations	114	115	535
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	15,811	16,940	24,919
TOTAL CURRENT OPERATING EXPENDITURES	62,772	64,677	82,100
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		6,250	3,000
Buildings and Other Structures	3,672	23,467	2,000
Machinery and Equipment Outlay	2,123	2,750	2,137
Intangible Assets Outlay			1,300
TOTAL CAPITAL OUTLAYS	5,795	32,467	8,437
GRAND TOTAL	68,567	97,144	90,537

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
a. Average percentage passing in licensure by the SUC graduates over national average percentage passing in board programs covered by the SUC	41.87%	S9.40%
b. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	19.18%	19.8%
Access of deserving but poor students to quality tertiary education increased		
a. Percentage change in number of students in priority programs awarded financial aid	2.91%	9.0%
b. Percentage change in number of students in priority programs awarded financial aid who completed their degrees	11.49%	8.33%
Higher education research improved to promote economic productivity and innovation		
1. Number of R & D outputs patented/commercialized/used by industry or by other beneficiaries:		
a. Adopted by industry/small and medium enterprises/ LGU/community-based organizations; and	3	3
b. Applied in instruction	6	6
2. Number of Research and Development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	1	1
3. Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PhD)	100%	100%
b. Publishing (investigate, or basic and applied scientific research)	33.3%	0%
c. Producing Technologies for commercialization of livelihood improvement	33.3%	0%
Community engagement increased		
1. Percentage change in number of partnership with :		
a. LGUs	28.57%	28.57%
b. Industry; small & medium enterprises	0	0
c. local entrepreneurs	0	0
d. other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development	0	0
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	30.28%	30.28%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	503	562	746
% OF PROGRAM ACCREDITED AT LEVEL 1			
% of programs accredited at Level 1	27.3% (3/11)	0	0
% OF PROGRAMS ACCREDITED AT LEVEL 2			
% of programs accredited at level 2	36.4%(4/11)	0	0
% OF PROGRAMS ACCREDITED AT LEVEL 3			7/7 (100%)
% OF PROGRAMS ACCREDITED AT LEVEL 4			0

AVERAGE PASSING % OF LICENSURE EXAMS			
BY THE SUC GRADUATES/NATIONAL AVERAGE PASSING %			39.41%
% OF TOTAL GRADUATES THAT ARE IN PRIORITY COURSES			
% of graduates who finished academic program according to prescribed timeframe	95%(478/503)	105% (503/478)	
MFO 2: RESEARCH SERVICES			
NUMBER OF RESEARCH COMPLETED			
% OF RESEARCH PROJECTS COMPLETED IN THE LAST THREE YEARS			
% of research projects completed in the last three years	100% (73)	102%(75/73)	100% (77/77)
% OF RESEARCH OUTPUTS PRESENTED IN LOCAL, REGIONAL, NATIONAL & INTERNATIONAL FORA			
% of research outputs presented in local, regional national or international fora	90% (21)	148%(31/21)	100% (23/23)
% OF RESEARCH PROJECTS COMPLETED WITHIN THE ORIGINAL PROJECT TIMEFRAME			
% of research projects completed within original	85% (23)	117%(27/23)	100% (27/27)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
NUMBER OF PERSON TRAINED WEIGHTED BY LENGTH OF TRAINING			
Number of persons trained weighted by the length of training	2000	3,808	2560
NUMBER OF PERSONS PROVIDED WITH TECHNICAL ADVICE			
Number of persons provided with technical advice	1000	2,726	1280
% OF TRAINEES WHO RATE THE TRAINING COURSE AS GOOD OR BETTER			
% of trainess who rate the training course as good or better	100%(1000/1000)	273%(2726/1000)	100%(1280/1280)
% OF CLIENTS WHO RATE THE ADVISORY SERVICES AS GOOD OR BETTER			
% of clients who rate the advisory services as good or better	100%(1000/1000)	273%(2726/1000)	100% (1280/1280)
% OF REQUEST FOR TRAINING RESPONDED TO WITHIN 3 DAYS			
% request for technical responded to within three days	100% (35/35)	114%(40/35)	100% (40/40)
% OF REQUEST FOR TECHNICAL ADVICE THAT ARE RESPONDED TO WITHIN THREE DAYS			
% of request for technical advice that are responded to within three days	100% (35/35)	114%(40/35)	100% (40/40)
% OF PERSONS WHO RECEIVE TRAINING OR ADVISORY SERVICES WHO RATE TIMELINESS			100% (1280/1280
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%(1000/1000)	273%(2726/1000)	100%(1280/1280)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	57.58%	58.67%
2. Percentage of graduates (2 years prior) that are employed	54%	70.1%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	67.98%	94.41%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	6
Output Indicators		
1. Number of research outputs completed within the year	27	30
2. Percentage of research outputs presented in national, regional, and international forums within the year	100%	100%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	0	0
Output Indicators		
1. Number of trainees weighted by the length of training	3,808	3,960
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	40
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

I.5. ILOILO STATE COLLEGE OF FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	211,990	300,036	304,465
General Fund	211,990	300,036	304,465
Automatic Appropriations	12,256	12,810	14,718
Retirement and Life Insurance Premiums	12,256	12,810	14,718

Continuing Appropriations	2,300	4,628	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	428		
R.A. No. 10717		918	
Unobligated Releases for MOOE			
R.A. No. 10651	1,872		
R.A. No. 10717		3,710	
Budgetary Adjustment(s)	23,052		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,289		
Pension and Gratuity Fund	3,763		
Total Available Appropriations	249,598	317,474	319,183
Unused Appropriations	(32,069)	(4,628)	
Unreleased Appropriation	(25,888)		
Unobligated Allotment	(6,181)	(4,628)	
TOTAL OBLIGATIONS	217,529	312,846	319,183

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	21,078,000	90,388,000	36,673,000
Regular	21,078,000	90,388,000	36,673,000
PS	16,874,000	83,087,000	31,267,000
MOOE	4,204,000	5,401,000	5,406,000
CO		1,900,000	
Support to Operations	5,053,000	4,699,000	11,105,000
Regular	5,053,000	4,699,000	11,105,000
PS	5,053,000	4,699,000	5,193,000
MOOE			912,000
CO			5,000,000
Operations	158,777,000	163,759,000	271,405,000
Regular	158,777,000	163,759,000	182,311,000
PS	137,830,000	133,994,000	155,958,000
MOOE	20,947,000	25,716,000	26,353,000
CO		4,049,000	
Projects / Purpose			89,094,000
CO			89,094,000
Projects / Purpose	32,621,000	54,000,000	
CO	32,621,000	54,000,000	
TOTAL AGENCY BUDGET	217,529,000	312,846,000	319,183,000
Regular	184,908,000	258,846,000	230,089,000
PS	159,757,000	221,780,000	192,418,000
MOOE	25,151,000	31,117,000	32,671,000
CO		5,949,000	5,000,000

Projects / Purpose	32,621,000	54,000,000	89,094,000
CO	32,621,000	54,000,000	89,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	304	305	305

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 304,465,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	141,141,000	23,831,000	74,094,000	239,066,000
RESEARCH PROGRAM	1,650,000	1,424,000	5,000,000	8,074,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,098,000	10,000,000	11,098,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	177,700,000	32,671,000	94,094,000	304,465,000
Region VI - Western Visayas	177,700,000	32,671,000	94,094,000	304,465,000
TOTAL AGENCY BUDGET	177,700,000	32,671,000	94,094,000	304,465,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	30,138,000	5,406,000		35,544,000
100000100001000	General Management and Supervision	13,604,000	5,406,000		19,010,000
100000100002000	Administration of Personnel Benefits	16,534,000			16,534,000
Sub-total, General Administration and Support		30,138,000	5,406,000		35,544,000

200000000000000	Support to Operations	4,771,000	912,000	5,000,000	10,683,000
200000100001000	Auxiliary Services	4,771,000	912,000	5,000,000	10,683,000
Sub-total, Support to Operations		4,771,000	912,000	5,000,000	10,683,000
300000000000000	Operations	142,791,000	26,353,000	89,094,000	258,238,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	141,141,000	23,831,000	74,094,000	239,066,000
310100000000000	HIGHER EDUCATION PROGRAM	141,141,000	23,831,000	74,094,000	239,066,000
310100100001000	Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P492,000 for Tulong Dunong	141,141,000	23,831,000		164,972,000
	Project(s)				
	Locally-Funded Project(s)			74,094,000	74,094,000
310100200001000	Construction of Academic Buildings at the Barotac Nuevo and Dingle Campuses			24,000,000	24,000,000
310100200003000	Completion of Multi-Purpose Building at the San Enrique Campus			6,000,000	6,000,000
310100200005000	Installation of Transformer Banks (Three Phase) and Rehabilitation of Electrical Lines at the Dingle, San Enrique and Tiwi Campuses			6,000,000	6,000,000
310100200020000	Rehabilitation of COT Building and Construction of the 2nd Floor for Computer Laboratory and Lecture Rooms - Dumangas Campus			3,094,000	3,094,000
310100200021000	Rehabilitation of CHM Building Extension - Dumangas Campus			2,500,000	2,500,000
310100200033000	Construction of Crop Science and Animal Science Laboratory Building - San Enrique Campus			3,000,000	3,000,000
310100200035000	Construction of Agriculture Building - San Enrique Campus			3,000,000	3,000,000
310100200042000	Construction and Rehabilitation of Dormitories at the Dingle and San Enrique Campuses			8,000,000	8,000,000
310100200043000	Construction of Library Building, San Enrique Campus			12,000,000	12,000,000
310100200044000	Construction of Agricultural Structures with complete facilities at the Dingle and San Enrique Campuses			6,500,000	6,500,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,650,000	1,424,000	5,000,000	8,074,000
320200000000000	RESEARCH PROGRAM	1,650,000	1,424,000	5,000,000	8,074,000
320200100001000	Conduct of Research Services	1,650,000	1,424,000		3,074,000

	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
320200200003000	Construction of Research Laboratory Building and Installation of Wave Breaker at the MSRC Station			5,000,000	5,000,000
330000000000000	OO : Community engagement increased		1,098,000	10,000,000	11,098,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,098,000	10,000,000	11,098,000
330100100001000	Provision of Extension Services		1,098,000		1,098,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
330100200002000	Construction of Commercial Fish Processing Plant and Training Center with Facilities and Equipment			10,000,000	10,000,000
Sub-total, Operations		142,791,000	26,353,000	89,094,000	258,238,000
TOTAL NEW APPROPRIATIONS		P 177,700,000	P 32,671,000	P 94,094,000	P 304,465,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	98,653	106,746	122,654
Total Permanent Positions	98,653	106,746	122,654
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,455	7,452	7,320
Representation Allowance	148	114	60
Transportation Allowance	148	114	60
Clothing and Uniform Allowance	1,595	1,555	1,525
Honoraria	328	451	451
Overtime Pay	1,109		
Mid-Year Bonus - Civilian		8,895	10,221
Year End Bonus	16,498	8,895	10,221
Cash Gift	1,518	1,555	1,525
Step Increment		725	307
Collective Negotiation Agreement	4,102		
Productivity Enhancement Incentive	1,554	1,555	1,525
Performance Based Bonus	3,958		
Total Other Compensation Common to All	38,413	31,311	33,215
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	671	66	346
Lump-sum for filling of Positions - Civilian		54,922	16,283
Other Personnel Benefits	652	11,882	
Total Other Compensation for Specific Groups	1,323	66,870	16,629
Other Benefits			
Retirement and Life Insurance Premiums	11,966	12,810	14,718
PAG-IBIG Contributions	372	374	366

PhilHealth Contributions	1,088	957	1,090
Employees Compensation Insurance Premiums	376	374	366
Retirement Gratuity	4,507		
Loyalty Award - Civilian	205		310
Terminal Leave	41		251
Total Other Benefits	18,555	14,515	17,101
Non-Permanent Positions	2,813	2,338	2,819
TOTAL PERSONNEL SERVICES	159,757	221,780	192,418
Maintenance and Other Operating Expenses			
Travelling Expenses	951	1,405	1,263
Training and Scholarship Expenses	7,459	8,974	8,953
Supplies and Materials Expenses	3,022	4,747	6,032
Utility Expenses	1,778	2,917	2,787
Communication Expenses	269	602	552
Awards/Rewards and Prizes	10		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	215	118	118
Professional Services	35	389	389
General Services	2,949	2,644	3,739
Repairs and Maintenance	6,283	3,522	4,822
Taxes, Insurance Premiums and Other Fees	117	267	1,491
Other Maintenance and Operating Expenses			
Advertising Expenses	2	30	30
Printing and Publication Expenses	172	110	110
Representation Expenses	423	222	1,298
Transportation and Delivery Expenses	18	30	30
Rent/Lease Expenses	4	80	79
Membership Dues and Contributions to Organizations	67	139	489
Subscription Expenses	41	85	489
Other Maintenance and Operating Expenses	1,336	4,836	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	25,151	31,117	32,671
TOTAL CURRENT OPERATING EXPENDITURES	184,908	252,897	225,089
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,770
Buildings and Other Structures	32,621	53,000	76,994
Machinery and Equipment Outlay		2,900	3,110
Transportation Equipment Outlay		2,000	
Furniture, Fixtures and Books Outlay		2,049	5,220
TOTAL CAPITAL OUTLAYS	32,621	59,949	94,094
GRAND TOTAL	217,529	312,846	319,183

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Passing percentage in licensure exam by the SUC graduates over national passing percentage in board programs covered by the SUC	0.89	1.0 (49.9%/49.9%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.7	55% (155)
Percentage change in number of graduates in priority programs	16	31% (783)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4.2	7% (781)
Percentage change in number of students awarded financial aid who completed their degrees	0	11% (50)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/ commercialized by the industry or by other beneficiaries		
a. Adopted by industry/ small and medium enterprises/ LGU/Community-based Organizations; and/or	3	3
b. Applied in course instruction	5	5
Number of research and development in the fields of agro-industrial technology published in CHED recognized referred journal	0	8
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	0	7% (78)
b. Publishing (Investigative, or basic and applied scientific research) or	0	50% (30)
c. Producing technologies for commercialization or livelihood improvement	0	72% (38)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	3%	16% (37)
Percentage change in number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	11%	24% (6700)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1,100	859	870
% of total graduates that are in priority courses	50%	81%	90%
Passing % of licensure exams by the SUC graduates/ national passing % across all discipline covered by the SUC	97%	92%	1

% of Programs Accredited at Level 1	20%	88%	50%
% of Programs Accredited at Level 2	100%	86%	100%
% of Programs Accredited at level 3	100%	167%	100%
% of graduates who finished academic program according to the prescribed timeframe	94%	100%	94%
MFO 2: RESEARCH SERVICES			
Number of research studies completed	38	96	75
% of research projects completed in the last 3 years	40%	40%	40
% of research outputs presented in local, regional, national and international fora	85%	88%	88%
% of research projects completed within the original project timeframe	95%	95%	95%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by the length of training	4,435	4,435	4450
No. of persons provided with technical advice	7,010	7,010	7020
% of trainees who rate the training course as good or better	96%	98%	96%
% of clients who rate the advisory services as good or better	96%	97%	96%
% of request for training responded to within 3 days of request	100%	100%	100%
% of request for technical advice that are responded to within 3 days	100%	100%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96%	100%	96%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	46.86	47
2. Percentage of graduates (2 years prior) that are employed	71	75
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90	90
2. Percentage of undergraduate programs with accreditation	86	89
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	22	24

Output Indicators		
1. Number of research outputs completed within the year	96	96
2. Percentage of research outputs presented in national, regional, and international forums within the year	15	20
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	15
Output Indicators		
1. Number of trainees weighted by the length of training	4,435	4,455
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	20
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100	100

I.6. CENTRAL PHILIPPINES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	127,954	137,030	199,799
General Fund	127,954	137,030	199,799
Automatic Appropriations	4,450	4,486	6,275
Retirement and Life Insurance Premiums	4,450	4,486	6,275
Continuing Appropriations	9,674	7,614	
Unreleased Appropriation for MOOE			
R.A. No. 10717		39	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	276		
R.A. No. 10717		1,857	
Unobligated Releases for MOOE			
R.A. No. 10651	9,398		
R.A. No. 10717		5,718	
Budgetary Adjustment(s)	8,393		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,864		
Pension and Gratuity Fund	1,529		
Total Available Appropriations	150,471	149,130	206,074
Unused Appropriations	(14,919)	(7,614)	
Unreleased Appropriation	(5,703)	(39)	
Unobligated Allotment	(9,216)	(7,575)	
TOTAL OBLIGATIONS	135,552	141,516	206,074

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	17,710,000	25,421,000	36,015,000
Regular	17,710,000	25,421,000	36,015,000
PS	12,414,000	19,760,000	30,443,000
MOOE	5,296,000	5,661,000	5,572,000
Support to Operations	4,773,000	7,285,000	49,259,000
Regular	4,773,000	7,285,000	4,759,000
PS	3,604,000	2,735,000	3,213,000
MOOE	1,169,000	2,550,000	1,546,000
CO		2,000,000	
Projects / Purpose			44,500,000
CO			44,500,000
Operations	74,912,000	93,343,000	120,800,000
Regular	74,912,000	93,343,000	120,800,000
PS	39,386,000	40,118,000	59,790,000
MOOE	35,526,000	38,225,000	38,898,000
CO		15,000,000	22,112,000
Projects / Purpose	38,157,000	15,467,000	
CO	38,157,000	15,467,000	
TOTAL AGENCY BUDGET	135,552,000	141,516,000	206,074,000
Regular	97,395,000	126,049,000	161,574,000
PS	55,404,000	62,613,000	93,446,000
MOOE	41,991,000	46,436,000	46,016,000
CO		17,000,000	22,112,000
Projects / Purpose	38,157,000	15,467,000	44,500,000
CO	38,157,000	15,467,000	44,500,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	115	282	282
Total Number of Filled Positions	110	152	152

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 199,799,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	54,758,000	36,510,000	22,112,000	113,380,000
RESEARCH PROGRAM		1,478,000		1,478,000
TECHNICAL ADVISORY EXTENSION PROGRAM		910,000		910,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	87,171,000	46,016,000	66,612,000	199,799,000
Region VI - Western Visayas	87,171,000	46,016,000	66,612,000	199,799,000
TOTAL AGENCY BUDGET	87,171,000	46,016,000	66,612,000	199,799,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	29,447,000	5,572,000		35,019,000
100000100001000	General Management and Supervision	11,372,000	5,572,000		16,944,000
100000100002000	Administration of Personnel Benefits	18,075,000			18,075,000
Sub-total, General Administration and Support		29,447,000	5,572,000		35,019,000
200000000000000	Support to Operations	2,966,000	1,546,000	44,500,000	49,012,000
200000100001000	Auxiliary Services	2,966,000	1,546,000		4,512,000
	Project(s)				
	Locally-Funded Project(s)			44,500,000	44,500,000
200000200001000	Renovation of Library Building, Main Campus			8,000,000	8,000,000
200000200002000	Construction of Library Buildings in the Extension Campuses			36,500,000	36,500,000
Sub-total, Support to Operations		2,966,000	1,546,000	44,500,000	49,012,000
300000000000000	Operations	54,758,000	38,898,000	22,112,000	115,768,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	54,758,000	36,510,000	22,112,000	113,380,000

310100000000000	HIGHER EDUCATION PROGRAM	54,758,000	36,510,000	22,112,000	113,380,000
310100100001000	Provision of Higher Education Services including P8,666,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,930,000 for Tulong Dunong	54,758,000	36,510,000	22,112,000	113,380,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,478,000		1,478,000
320200000000000	RESEARCH PROGRAM		1,478,000		1,478,000
320200100001000	Conduct of Research Services		1,478,000		1,478,000
330000000000000	OO : Community engagement increased		910,000		910,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		910,000		910,000
330100100001000	Provision of Extension Services		910,000		910,000
Sub-total, Operations		54,758,000	38,898,000	22,112,000	115,768,000
TOTAL NEW APPROPRIATIONS		P 87,171,000	P 46,016,000	P 66,612,000	P 199,799,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,616	37,386	52,296
Total Permanent Positions	32,616	37,386	52,296
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,592	2,592	3,648
Representation Allowance	160	162	162
Transportation Allowance	60	162	162
Clothing and Uniform Allowance	540	540	760
Honoraria			307
Mid-Year Bonus - Civilian		3,115	4,359
Year End Bonus	2,742	3,115	4,359
Cash Gift	543	540	760
Step Increment		253	131
Productivity Enhancement Incentive	525	540	760
Performance Based Bonus	1,120		
Total Other Compensation Common to All	8,282	11,019	15,408
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	105	13	179
Lump-sum for Compensation Adjustment	5,373		
Lump-sum for filling of Positions - Civilian	167	1,738	14,758
Other Personnel Benefits	2,323	7,084	3,198
Total Other Compensation for Specific Groups	7,968	8,835	18,135
Other Benefits			
Retirement and Life Insurance Premiums	4,204	4,486	6,275
PAG-IBIG Contributions	129	130	183
PhilHealth Contributions	336	353	545

Employees Compensation Insurance Premiums	129	130	183
Loyalty Award - Civilian			75
Terminal Leave	1,529	33	119
Total Other Benefits	6,327	5,132	7,380
Non-Permanent Positions	211	241	227
TOTAL PERSONNEL SERVICES	55,404	62,613	93,446
Maintenance and Other Operating Expenses			
Travelling Expenses	581	846	744
Training and Scholarship Expenses	21,289	26,371	25,938
Supplies and Materials Expenses	5,437	5,658	4,716
Utility Expenses	2,813	3,489	3,333
Communication Expenses	927	1,025	1,230
Awards/Rewards and Prizes	113	162	98
Survey, Research, Exploration and Development Expenses	860	468	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	118	118
Professional Services	21		20
Repairs and Maintenance	6,344	4,895	6,214
Taxes, Insurance Premiums and Other Fees	99	138	120
Labor and Wages	2,11S	2,248	1,808
Other Maintenance and Operating Expenses			
Advertising Expenses	48	132	140
Representation Expenses	549	270	445
Transportation and Delivery Expenses	120	120	120
Rent/Lease Expenses	22		
Membership Dues and Contributions to Organizations	292	394	511
Subscription Expenses	23	102	55
Other Maintenance and Operating Expenses	218		106
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,991	46,436	46,016
TOTAL CURRENT OPERATING EXPENDITURES	97,395	109,049	139,462
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	38,157	14,467	44,500
Machinery and Equipment Outlay		16,500	22,112
Furniture, Fixtures and Books Outlay		1,500	
TOTAL CAPITAL OUTLAYS	38,157	32,467	66,612
GRAND TOTAL	135,552	141,516	206,074

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	0.97	0.90
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0	0
Percentage change in number of graduates in priority programs	50%	1.0
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	20%	0
Percentage change of students awarded financial aid who completed their degrees	10%	0
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/ commercialized/ used by the industry or other beneficiaries		
a. Adopted by industry/small and medium enterprises/ LGU/ Community-based Organizations	2	2
b. Applied in course instruction	0	0
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph. D.)	5%	10%
b. Publishing (investigative, or basic and applied scientific research), or	3%	5%
c. Producing technologies for commercialization or Livelihood improvement		
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local enterpreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	10%	20%
Percentage change in the number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	20%	20%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Quantity Indicator			
Total number of graduates	1154	1,110	2080
Quality Indicators			
% of total graduates that are in priority courses	58.58	57.57	67.74%
Average passing % of licensure exams by the SUC graduates/national average % passing across all discipline covered by the SUC	120	97	90%

% of programs accredited at Level 1	46.67	40	46.67%
% of programs accredited at Level 2	0	40	13.33%
% of programs accredited at Level 3	26.67	0	26.67%
% of programs accredited at Level 4	0	0	0%
Timeliness Indicator			
% of graduates who finished academic program according to the prescribed timeframe	95.32	95.32	92.00%
MFO 2: RESEARCH SERVICES			
Quantity Indicator			
Number of research studies completed	30	40	30
Quality Indicators			
% of research projects completed in the last three years	97	96.88	90%
% of research outputs presented in local, regional, national or international fora	66.67	66.67	50%
Timeliness Indicators			
% of research projects completed within the original project timeframe	96.67	96.67	90%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Quantity Indicators			
Number of persons trained weighted by the length of training	1600	1,898	1600
Number of persons provided with technical advice	220	267	220
Timeliness Indicators			
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90.6	95.82	90%
Quality Indicators			
% of trainees who rate the training course as good or better	87.7	91.63	90%
% of clients who rate the advisory services as good of better	90.4	94.47	90%
% of requests for training responded to within three days of request	90	92.59	92%
% of requests for technical advice that are responded to within three days of request	91.8	97.38	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	81%	85%

2. Percentage of graduates (2 years prior) that are employed	No data available	60%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	55%	55%
2. Percentage of undergraduate programs with accreditation	15%	20%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5
Output Indicators		
1. Number of research outputs completed within the year	37	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	5
Output Indicators		
1. Number of trainees weighted by the length of training	1,898	2,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	8
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	No data available	90%

I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	275,407	389,963	397,249
General Fund	275,407	389,963	397,249
Automatic Appropriations	19,037	18,863	22,286
Retirement and Life Insurance Premiums	19,037	18,863	22,286
Continuing Appropriations	5,165	11,473	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,070		
R.A. No. 10717		7,067	
Unobligated Releases for MOOE			
R.A. No. 10651	3,095		
R.A. No. 10717		4,406	

Budgetary Adjustment(s)	36,942		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	28,223		
Pension and Gratuity Fund	8,719		
Total Available Appropriations	336,551	420,299	419,535
Unused Appropriations	(31,472)	(11,473)	
Unreleased Appropriation	(18,348)		
Unobligated Allotment	(13,124)	(11,473)	
TOTAL OBLIGATIONS	305,079	408,826	419,535

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	32,259,000	87,542,000	38,861,000
Regular	32,259,000	87,542,000	38,861,000
PS	27,002,000	74,389,000	31,419,000
MOOE	5,257,000	6,153,000	7,442,000
CO		7,000,000	
Support to Operations	5,093,000	5,050,000	30,891,000
Regular	5,093,000	5,050,000	5,891,000
PS	4,661,000	4,422,000	5,323,000
MOOE	432,000	628,000	568,000
Projects / Purpose			25,000,000
CO			25,000,000
Operations	258,171,000	271,485,000	349,783,000
Regular	258,171,000	271,485,000	280,689,000
PS	206,424,000	202,897,000	238,530,000
MOOE	30,019,000	60,388,000	42,159,000
CO	21,728,000	8,200,000	
Projects / Purpose			69,094,000
CO			69,094,000
Projects / Purpose	9,556,000	44,749,000	
CO	9,556,000	44,749,000	
TOTAL AGENCY BUDGET	305,079,000	408,826,000	419,535,000
Regular	295,523,000	364,077,000	325,441,000
PS	238,087,000	281,708,000	275,272,000
MOOE	35,708,000	67,169,000	50,169,000
CO	21,728,000	15,200,000	
Projects / Purpose	9,556,000	44,749,000	94,094,000
CO	9,556,000	44,749,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	561	566	566
Total Number of Filled Positions	466	504	504

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 397,249,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	216,532,000	40,491,000	56,094,000	313,117,000
ADVANCED EDUCATION PROGRAM	300,000	383,000		683,000
RESEARCH PROGRAM	1,166,000	635,000	13,000,000	14,801,000
TECHNICAL ADVISORY EXTENSION PROGRAM	289,000	650,000		939,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	252,986,000	50,169,000	94,094,000	397,249,000
Region VI - Western Visayas	252,986,000	50,169,000	94,094,000	397,249,000
TOTAL AGENCY BUDGET	252,986,000	50,169,000	94,094,000	397,249,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	29,818,000	7,442,000		37,260,000
100000100001000	General Management and Supervision	18,304,000	7,442,000		25,746,000
100000100002000	Administration of Personnel Benefits	11,514,000			11,514,000
Sub-total, General Administration and Support		29,818,000	7,442,000		37,260,000

200000000000000	Support to Operations	4,881,000	568,000	25,000,000	30,449,000
200000100001000	Auxiliary Services	4,881,000	568,000		5,449,000
	Project(s)				
	Locally-Funded Project(s)			25,000,000	25,000,000
200000200001000	Construction of Seawall Along the Shoreline, Main Campus			15,000,000	15,000,000
200000200002000	Extension of the Administration Building, Main Campus			10,000,000	10,000,000
Sub-total, Support to Operations		4,881,000	568,000	25,000,000	30,449,000
300000000000000	Operations	218,287,000	42,159,000	69,094,000	329,540,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	216,532,000	40,491,000	56,094,000	313,117,000
310100000000000	HIGHER EDUCATION PROGRAM	216,532,000	40,491,000	56,094,000	313,117,000
310100100001000	Provision of Higher Education Services including P16,847,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,550,000 for Tulong Dunong	216,532,000	40,491,000		257,023,000
	Project(s)				
	Locally-Funded Project(s)			56,094,000	56,094,000
310100200001000	Completion of Administration Building with Complete Fixtures - Barotac Viejo Campus			7,000,000	7,000,000
310100200003000	Construction of Riprap - Concepcion Campus			3,000,000	3,000,000
310100200004000	Construction of Covered Court - Ajuy Campus			5,000,000	5,000,000
310100200006000	Construction of Academic Building - Main Campus			4,800,000	4,800,000
310100200008000	Rehabilitation of 20 Classrooms (Criminology, BIT & L-Building), Sara Campus			10,000,000	10,000,000
310100200009000	Rehabilitation of Agriculture Building, Batad Campus			5,000,000	5,000,000
310100200012000	Repair of Dilapidated Roofing and CRs at the Atrium Building - Barotac Viejo Campus			4,000,000	4,000,000
310100200016000	Rewiring of Electrical System - Sara Campus			1,800,000	1,800,000
310100200017000	Construction of Auxiliary Services Building and Procurement of Equipment - Lemery Campus			5,494,000	5,494,000
310100200019000	Construction of Administration Building - Batad Campus			10,000,000	10,000,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,466,000	1,018,000	13,000,000	15,484,000
320100000000000	ADVANCED EDUCATION PROGRAM	300,000	383,000		683,000
320100100001000	Provision of Advanced Education Services	300,000	383,000		683,000
320200000000000	RESEARCH PROGRAM	1,166,000	635,000	13,000,000	14,801,000
320200100001000	Conduct of Research Services	1,166,000	635,000		1,801,000
	Project(s)				
	Locally-Funded Project(s)			13,000,000	13,000,000
320200200001000	Construction of Research and Extension Building, Main Campus			13,000,000	13,000,000
330000000000000	00 : Community engagement increased	289,000	650,000		939,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	289,000	650,000		939,000
330100100001000	Provision of Extension Services	289,000	650,000		939,000
Sub-total, Operations		218,287,000	42,159,000	69,094,000	329,540,000
TOTAL NEW APPROPRIATIONS		P 252,986,000	P 50,169,000	P 94,094,000	P 397,249,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	137,073	157,186	185,712
Total Permanent Positions	137,073	157,186	185,712
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,276	11,304	12,096
Representation Allowance	742	150	258
Transportation Allowance	741	150	258
Clothing and Uniform Allowance	2,325	2,355	2,520
Honoraria	405	502	502
Mid-Year Bonus - Civilian		13,098	15,476
Year End Bonus	12,335	13,098	15,476
Cash Gift	2,395	2,355	2,520
Step Increment		1,087	464
Collective Negotiation Agreement	7,949		
Productivity Enhancement Incentive	2,310	2,355	2,520
Performance Based Bonus	7,960		
Total Dther Compensation Common to All	48,438	46,454	52,090
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	907	74	223
Lump-sum for filling of Positions - Civilian		37,172	8,362
Other Personnel Benefits	23,573	16,466	
Total Other Compensation for Specific Groups	24,480	53,712	8,585

Other Benefits			
Retirement and Life Insurance Premiums	16,369	18,863	22,286
PAG-IBIG Contributions	563	565	605
PhilHealth Contributions	1,501	1,532	1,850
Employees Compensation Insurance Premiums	565	565	605
Terminal Leave	8,719	2,452	3,152
Total Other Benefits	27,717	23,977	28,498
Non-Permanent Positions	379	379	387
TOTAL PERSONNEL SERVICES	238,087	281,708	275,272
Maintenance and Other Operating Expenses			
Travelling Expenses	1,871	3,666	3,385
Training and Scholarship Expenses	16,734	40,582	23,611
Supplies and Materials Expenses	3,733	6,003	7,103
Utility Expenses	3,407	1,963	4,578
Communication Expenses	829	648	1,022
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	205	118	118
Professional Services	38	3,703	73
General Services	2,197	851	2,560
Repairs and Maintenance	1,669	6,422	3,916
Taxes, Insurance Premiums and Other Fees	236	162	529
Labor and Wages	1,209		151
Other Maintenance and Operating Expenses			
Advertising Expenses	162	213	135
Printing and Publication Expenses	234	381	260
Representation Expenses	1,208	601	1,100
Transportation and Delivery Expenses	9		
Membership Dues and Contributions to Organizations	15	1,836	1,628
Subscription Expenses	5	20	
Other Maintenance and Operating Expenses	1,947		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,708	67,169	50,169
TOTAL CURRENT OPERATING EXPENDITURES	273,795	348,877	325,441
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,000	19,800
Buildings and Other Structures	9,556	37,749	72,199
Machinery and Equipment Outlay	21,728	9,800	1,454
Furniture, Fixtures and Books Outlay		400	641
Intangible Assets Outlay		7,000	
TOTAL CAPITAL OUTLAYS	31,284	59,949	94,094
GRAND TOTAL	305,079	408,826	419,535

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	0.91 (44.61%/49.09%)	1.00 (44.00%/44.00%)
2. Percentage change in number of graduates tracked who are in jobs related to their undergraduate programs	17.29% (350/2024)	6.67% (160)
3. Percentage change in number of graduates in priority programs	71.34% (1,444/2,024)	3.57% (1,450)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	42.83% (3,400/7,938)	-23%(4,199)
2. Percentage change in number of students awarded financial aid who completed their degrees	14.87% (1,544/10,382)	-11%(643)
Higher education research improved to promote economic productivity and innovation		
1. Number of R % D outputs patented/commercialized/used by the industry or other beneficiaries:		
a. Adopted by industry/small and medium enterprises/ LGU/community-based organizations	a. 1	a. 3 (50%)
b. Applied in course instruction	b. 2	b. 3 (50%)
2. Number of R & D outputs in the fields of agro-industrial technology published in CHED recognized referreed journals.		
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	a. None	a. None
b. Publishing (investigation, or basic and applied scientific research) or	b. 3	b. 70%(5)
c. Producing technologies for commercialization of livelihood improvement	c. 3	c. 70%(5)
Community engagement increased		
1. Percentage change in number of partnership with: a. LGU b. Industry; small & medium enterprises c. Local entrepreneurs, d. other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development	12 barangays	25 barangays (8%)
2. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1390 (10%)	1600(10%)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Number of graduates	1,900	1978	2,000
Percentage of graduates that are in priority courses	55%	58.84%	57%
Average of passing percentage of Licensure exams by SUC graduates/national average % passing across all disciplines covered by SUC	56%	57%	57%
Percentage of programs accredited at: Level 1; Level 2; and Level 3	29%;14% and 14%	42%,100%,100%	53%;100%;100%

Percentage of graduates who finished academic program according to the prescribed time frame	73%	78% (1581/2024)	74%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	28	69	29
Percentage of graduates engaged in empowerment within 6 months of graduations	97%	74%	97%
Percentage of students who rate timeliness of education delivery/supervision as good or better	73%	75%	75%
MFO 3: RESEARCH SERVICES			
Number of Research Studies completed	7	8	34
% of research projects completed in the last 3 years	94%	86%	94%
& of research outputs presented in local, regional, national or international fora	94%	94%	97%
% of research projects completed within the original project time frame	83%	90%	96%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	4,322	5,561	5,548
Number of persons provided with technical advice	500	563	774
% of trainees who rate the training course as good or better	86%	96%	98%
% of clients who rate the training course as good or better	80%	96%	98%
% of request for training responded to within 3 days of request	89%	94%	96%
% of request for technical advice that are responded to within 3 days	83%	94%	96%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	83%	94%	94%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	44.62% (340/762)	45.1% (345/765)
2. Percentage of graduates (2 years prior) that are employed	17% (271/1,594)	20.03% (387/1,932)
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	71% (6,673/9,403)	72% (6,840/9,500)
2. Percentage of undergraduate programs with accreditation	84.38% (27/32)	84.85% (28/33)
Higher education research improved to promote economic productivity and innovation		

ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	13% (3/23)	18.52% (5/27)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	26% (6/23)	29.63% (8/27)
c. producing technologies for commercialization or livelihood improvement	0	0
d. whose research work resulted in an extension program	0	0
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (444/444)	100% (460/460)
2. Percentage of accredited graduate programs	75% (3/4)	75% (3/4)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicators		
1. Number of research outputs completed within the year	35	63
2. Percentage of research outputs presented in national, regional, and international forums within the year	100% (35/35)	100% (63/63)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	4	10
Output Indicators		
1. Number of trainees weighted by the length of training	5,561	5,714
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	49	54
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95.91% (3472/3620)	98% (3925/4000)

I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	104,506	133,698	185,963
General Fund	104,506	133,698	185,963

Automatic Appropriations	3,432	3,547	3,989
Retirement and Life Insurance Premiums	3,432	3,547	3,989
Continuing Appropriations	4,051	5,195	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,475		
R.A. No. 10717		1,139	
Unobligated Releases for MOOE			
R.A. No. 10651	2,576		
R.A. No. 10717		4,056	
Budgetary Adjustment(s)	7,980		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,760		
Pension and Gratuity Fund	220		
Total Available Appropriations	119,969	142,440	189,952
Unused Appropriations	(5,723)	(5,195)	
Unreleased Appropriation	(44)		
Unobligated Allotment	(5,679)	(5,195)	
TOTAL OBLIGATIONS	114,246	137,245	189,952

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	18,023,000	16,993,000	28,391,000
Regular	18,023,000	16,993,000	28,391,000
PS	11,073,000	10,538,000	22,059,000
MOOE	6,950,000	6,455,000	6,332,000
Support to Operations	1,561,000	992,000	1,510,000
Regular	1,561,000	992,000	1,510,000
PS	1,210,000	932,000	1,449,000
MOOE	351,000	60,000	61,000
Operations	60,586,000	61,760,000	160,051,000
Regular	60,586,000	61,760,000	65,957,000
PS	32,494,000	31,737,000	35,957,000
MOOE	21,622,000	27,574,000	30,000,000
CO	6,470,000	2,449,000	
Projects / Purpose			94,094,000
CO			94,094,000
Projects / Purpose	34,076,000	57,500,000	
CO	34,076,000	57,500,000	

TOTAL AGENCY BUDGET	114,246,000	137,245,000	189,952,000
Regular	80,170,000	79,745,000	95,858,000
PS	44,777,000	43,207,000	59,465,000
MOOE	28,923,000	34,089,000	36,393,000
CO	6,470,000	2,449,000	
Projects / Purpose	34,076,000	57,500,000	94,094,000
CO	34,076,000	57,500,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	166	166	166
Total Number of Filled Positions	69	67	67

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 185,963,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	32,877,000	29,135,000	94,094,000	156,106,000
RESEARCH PROGRAM		675,000		675,000
TECHNICAL ADVISORY EXTENSION PROGRAM		190,000		190,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	55,476,000	36,393,000	94,094,000	185,963,000
Region VI - Western Visayas	55,476,000	36,393,000	94,094,000	185,963,000
TOTAL AGENCY BUDGET	55,476,000	36,393,000	94,094,000	185,963,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	21,260,000	6,332,000		27,592,000
100000100001000	General Management and Supervision	9,624,000	6,332,000		15,956,000

100000100002000	Administration of Personnel Benefits	11,636,000			11,636,000
Sub-total, General Administration and Support		21,260,000	6,332,000		27,592,000
200000000000000	Support to Operations	1,339,000	61,000		1,400,000
200000100001000	Auxiliary Services	1,339,000	61,000		1,400,000
Sub-total, Support to Operations		1,339,000	61,000		1,400,000
300000000000000	Operations	32,877,000	30,000,000	94,094,000	156,971,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	32,877,000	29,135,000	94,094,000	156,106,000
310100000000000	HIGHER EDUCATION PROGRAM	32,877,000	29,135,000	94,094,000	156,106,000
310100100001000	Provision of Higher Education Services including P14,483,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,480,000 for Tulong Dunong	32,877,000	29,135,000		62,012,000
	Project(s)				
	Locally-Funded Project(s)			94,094,000	94,094,000
310100200001000	Construction of Academic Building, Sagay City			82,094,000	82,094,000
310100200002000	Construction of Academic Building, Escalante Campus			12,000,000	12,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		675,000		675,000
320200000000000	RESEARCH PROGRAM		675,000		675,000
320200100001000	Conduct of Research Services		675,000		675,000
330000000000000	OO : Community engagement increased		190,000		190,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		190,000		190,000
330100100001000	Provision of Extension Services		190,000		190,000
Sub-total, Operations		32,877,000	30,000,000	94,094,000	156,971,000
TOTAL NEW APPROPRIATIONS		P 55,476,000	P 36,393,000	P 94,094,000	P 185,963,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,678	29,554	33,242
Total Permanent Positions	29,678	29,554	33,242

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,612	1,632	1,608
Representation Allowance	169	168	168
Transportation Allowance	169	168	168
Clothing and Uniform Allowance	340	340	335
Honoraria	75	75	838
Mid-Year Bonus - Civilian	2,249	2,463	2,770
Year End Bonus	2,263	2,463	2,770
Cash Gift	335	340	335
Step Increment		174	83
Collective Negotiation Agreement	1,875		
Productivity Enhancement Incentive	335	340	335
Performance Based Bonus	716		
Total Other Compensation Common to All	10,138	8,163	9,410
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	20	150
Night Shift Differential Pay			200
Lump-sum for filling of Positions - Civilian		862	11,636
Other Personnel Benefits		109	
Total Other Compensation for Specific Groups	20	991	11,986
Other Benefits			
Retirement and Life Insurance Premiums	3,203	3,547	3,989
PAG-IBIG Contributions	81	82	81
PhilHealth Contributions	271	230	265
Employees Compensation Insurance Premiums	81	82	81
Terminal Leave	928	183	
Total Other Benefits	4,564	4,124	4,416
Non-Permanent Positions	377	375	411
TOTAL PERSONNEL SERVICES	44,777	43,207	59,465
Maintenance and Other Operating Expenses			
Travelling Expenses	2,571	2,120	1,890
Training and Scholarship Expenses	14,376	16,400	18,290
Supplies and Materials Expenses	2,515	1,439	1,308
Utility Expenses	2,632	1,863	1,381
Communication Expenses	221	181	278
Survey, Research, Exploration and Development Expenses	268	200	206
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	699	118
Professional Services	17	11	11
General Services	867	619	638
Repairs and Maintenance	2,168	7,235	9,185
Taxes, Insurance Premiums and Other Fees	34	8	2,655
Other Maintenance and Operating Expenses			
Advertising Expenses	165	50	51
Printing and Publication Expenses		306	315
Representation Expenses	10		
Transportation and Delivery Expenses	2	1	1
Rent/Lease Expenses	131	23	23
Membership Dues and Contributions to Organizations	213	50	43
Subscription Expenses	3		
Donations	12		
Other Maintenance and Operating Expenses	2,600	2,884	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,923	34,089	36,393
TOTAL CURRENT OPERATING EXPENDITURES	73,700	77,296	95,858
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,076	56,500	94,094

Machinery and Equipment Outlay	5,755	3,449	
Furniture, Fixtures and Books Outlay	715		
TOTAL CAPITAL OUTLAYS	40,546	59,949	94,094
GRAND TOTAL	114,246	137,245	189,952

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	109.8%	1.66 (64.56% / 38.89%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	91.8%	22% (61)
Percentage change in number of graduates in priority programs	31%	10.2% (463)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid.	0	10.1% (795)
Percentage change of students awarded financial aid who completed their degrees.	0	10.9% (132)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or other beneficiaries	3	0
Applied in course instruction	2	3
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals.	0 20 1	3 0 0
Percentage change in the number of faculty engaged in research work applied in any of the following:		
Producing technologies for commercialization or livelihood improvement	50%	10.5% (21)
Community engagement increased		
Percentage change in the number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development.	100.74%	27.8% (23)

Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement.	127.73%	43.1% (501)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	700	643	700
% of total Graduates that are in priority course	100%	91.8%	100%
Ave passing % of licensure exam by the SUCs graduates/ national ave % passing across all disciplines covered by the SUCs	98%	109.8%	98%
% of programs accredited at Level 1	18%	50%	20%
% of programs accredited at Level 2	64%	64%	64%
% of programs accredited at Level 3	0	0	0
% of programs accredited at Level 4	0	0	0
% of graduates who finished academic programs according to prescribed timeframe	95%	100.42%	95%
MFO 2: RESEARCH SERVICES			
Number of research studies completed in the last three years	122	137	123
% of research projects completed in the last three years	100%	112%	100%
% of research outputs presented in local, regional, national or international fora	35%	45.99%	50%
% of research projects completed within the original project timeframe	100%	112%	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training	1363	1,741	1750
Number of persons provided with technical advice	1363	1,373	1750
% of trainees who rate the training course as good or better	96%	98%	100%
% of clients who rate the advisory services as good or better	96%	98%	100%
% of requests for training responded to within three days of request	100%	100%	100%
% of requests for technical advice that are responded to within three days	100%	100%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	50%	51%
2. Percentage of graduates (2 years prior) that are employed	35%	36%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	82%	84%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	8
Output Indicators		
1. Number of research outputs completed within the year	32	36
2. Percentage of research outputs presented in national, regional, and international forums within the year	53%	55%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	16
Output Indicators		
1. Number of trainees weighted by the length of training	1,741	2,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	16
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	94%

I.9. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	192,457	289,751	353,742
General Fund	192,457	289,751	353,742
Automatic Appropriations	9,875	10,755	13,251
Retirement and Life Insurance Premiums	9,875	10,755	13,251

Continuing Appropriations	6,691	8,925	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,595		
R.A. No. 10717		629	
Unobligated Releases for MOOE			
R.A. No. 10651	4,096		
R.A. No. 10717		8,296	
Budgetary Adjustment(s)	15,600		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,600		
Total Available Appropriations	224,623	309,431	366,993
Unused Appropriations	(15,649)	(8,925)	
Unreleased Appropriation	(3,264)		
Unobligated Allotment	(12,385)	(8,925)	
TOTAL OBLIGATIONS	208,974	300,506	366,993

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	31,152,000	39,578,000	45,213,000
Regular	31,152,000	39,578,000	45,213,000
PS	26,339,000	33,568,000	39,036,000
MOOE	4,813,000	6,010,000	6,177,000
Support to Operations	3,476,000	3,592,000	13,788,000
Regular	3,476,000	3,592,000	3,788,000
PS	2,999,000	2,997,000	3,176,000
MOOE	477,000	595,000	612,000
Projects / Purpose			10,000,000
CO			10,000,000
Operations	142,350,000	169,926,000	307,992,000
Regular	142,350,000	169,926,000	216,492,000
PS	102,523,000	109,047,000	136,040,000
MOOE	36,306,000	60,879,000	60,397,000
CO	3,521,000		20,055,000
Projects / Purpose			91,500,000
CO			91,500,000
Projects / Purpose	31,996,000	87,410,000	
CO	31,996,000	87,410,000	
TOTAL AGENCY BUDGET	208,974,000	300,506,000	366,993,000
Regular	176,978,000	213,096,000	265,493,000
PS	131,861,000	145,612,000	178,252,000
MOOE	41,596,000	67,484,000	67,186,000
CO	3,521,000		20,055,000

Projects / Purpose	31,996,000	87,410,000	101,500,000
CO	31,996,000	87,410,000	101,500,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	449	449	449
Total Number of Filled Positions	303	304	304

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 353,742,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	123,370,000	58,824,000	91,555,000	273,749,000
ADVANCED EDUCATION PROGRAM	611,000	348,000		959,000
RESEARCH PROGRAM	681,000	670,000	20,000,000	21,351,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	165,001,000	67,186,000	121,555,000	353,742,000
Region VI - Western Visayas	165,001,000	67,186,000	121,555,000	353,742,000
TOTAL AGENCY BUDGET	165,001,000	67,186,000	121,555,000	353,742,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	37,429,000	6,177,000		43,606,000
100000100001000	General Management and Supervision	19,205,000	6,177,000		25,382,000
100000100002000	Administration of Personnel Benefits	18,224,000			18,224,000
Sub-total, General Administration and Support		37,429,000	6,177,000		43,606,000

200000000000000	Support to Operations	2,910,000	612,000	10,000,000	13,522,000
200000100001000	Auxiliary Services	2,910,000	612,000		3,522,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
200000200007000	Network and Cabling Infrastructure			10,000,000	10,000,000
Sub-total, Support to Operations		2,910,000	612,000	10,000,000	13,522,000
300000000000000	Operations	124,662,000	60,397,000	111,555,000	296,614,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	123,370,000	58,824,000	91,555,000	273,749,000
310100000000000	HIGHER EDUCATION PROGRAM	123,370,000	58,824,000	91,555,000	273,749,000
310100100001000	Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P33,232,000 for Tulong Dunong	123,370,000	58,824,000	20,055,000	202,249,000
	Project(s)				
	Locally-Funded Project(s)			71,500,000	71,500,000
310100200001000	Construction of Integrated Information and Communication Technology Learning Resource Development Center, Phase 2, Main Campus			30,000,000	30,000,000
310100200017000	Completion of Agricultural Science and Technology Development Center (Phase 2), Hamtic Campus			8,000,000	8,000,000
310100200018000	Completion of Academic/General Education Building (Phase 2), Hamtic Campus			8,000,000	8,000,000
310100200031000	Procurement of Transformers - Hamtic Campus			500,000	500,000
310100200032000	Completion of Multiple Intelligence Resource Center & Campus Library, Phase 2, TLM Campus			15,000,000	15,000,000
310100200038000	Power System - Equipment and Rewiring - TLM Campus			10,000,000	10,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,292,000	1,018,000	20,000,000	22,310,000
320100000000000	ADVANCED EDUCATION PROGRAM	611,000	348,000		959,000
320100100001000	Provision of Advanced Education Services	611,000	348,000		959,000
320200000000000	RESEARCH PROGRAM	681,000	670,000	20,000,000	21,351,000
320200100001000	Conduct of Research Services	681,000	670,000		1,351,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
320200200001000	Construction of Research Resource Development Center			20,000,000	20,000,000

330000000000000	00 : Community engagement increased		555,000		555,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
330100100001000	Provision of Extension Services		555,000		555,000
Sub-total, Operations		124,662,000	60,397,000	111,555,000	296,614,000
TOTAL NEW APPROPRIATIONS		P 165,001,000	P 67,186,000	P 121,555,000	P 353,742,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	78,297	89,627	109,815
Total Permanent Positions	78,297	89,627	109,815
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,211	6,504	7,296
Representation Allowance	1,072	240	240
Transportation Allowance	974	240	240
Clothing and Uniform Allowance	1,185	1,355	1,520
Honoraria	528	1,217	1,455
Mid-Year Bonus - Civilian	6,967	7,469	9,202
Year End Bonus	6,286	7,469	9,202
Cash Gift	1,249	1,355	1,520
Step Increment		622	276
Collective Negotiation Agreement	3,208		
Productivity Enhancement Incentive	1,376	1,355	1,520
Performance Based Bonus	2,653		
Total Other Compensation Common to All	31,709	27,826	32,471
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	373	75	449
Night Shift Differential Pay	53		
Lump-sum for filling of Positions - Civilian	7,756	14,113	17,113
Other Personnel Benefits	1,049		
Total Other Compensation for Specific Groups	9,231	14,188	17,562
Other Benefits			
Retirement and Life Insurance Premiums	10,086	10,755	13,251
PAG-IBIG Contributions	328	325	364
PhilHealth Contributions	896	846	1,057
Employees Compensation Insurance Premiums	327	325	364
Terminal Leave	537	543	1,111
Total Other Benefits	12,174	12,794	16,147
Non-Permanent Positions	450	1,177	2,257
TOTAL PERSONNEL SERVICES	131,861	145,612	178,252
Maintenance and Other Operating Expenses			
Travelling Expenses	1,630	1,550	1,614
Training and Scholarship Expenses	23,639	42,015	41,115
Supplies and Materials Expenses	5,264	6,125	5,854
Utility Expenses	3,037	2,892	3,493
Communication Expenses	196	400	400

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	192	1,125	1,125
General Services	2,161		4,430
Repairs and Maintenance	3,568	5,040	7,258
Taxes, Insurance Premiums and Other Fees	234	310	310
Labor and Wages	196	196	196
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	206	250	250
Representation Expenses	117	400	400
Transportation and Delivery Expenses	102	450	450
Membership Dues and Contributions to Organizations	45		
Subscription Expenses	18	159	159
Other Maintenance and Operating Expenses	859	6,440	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,596	67,484	67,186
TOTAL CURRENT OPERATING EXPENDITURES	173,457	213,096	245,438
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		9,000	
Infrastructure Outlay		2,000	10,500
Buildings and Other Structures	32,921	75,410	81,000
Machinery and Equipment Outlay	2,596	1,000	30,055
TOTAL CAPITAL OUTLAYS	35,517	87,410	121,555
GRAND TOTAL	208,974	300,506	366,993

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	84% (43%/52%)	80.36% (45%/56%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.82% (87/1804)	5.26% (200)
Percentage change in number of graduates in priority courses	6% (76)	5.26% (1,980)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2.3% (2,490)	-4.99% (2,115)
Percentage change in number of students awarded financial aid who completed their degrees	1,746% (681)	4.95% (382)

Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting;	a. 4	a. -
b. Patented or commercialized;	b. 7	b. -
c. Adopted by industry/small and medium enterprises/ LGU/Community-based Organizations	c. 100% (1)	c. 50% (3)
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	33% (2)	50.00% (3)
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or;	a. 33% (2)	a. 14.29% (8)
b. Publishing (investigative, or basic and applied scientific research); or	b. 7.6% (2)	b. 100.00% (2)
c. Producing technologies for commercialization or livelihood improvement	c. 100% (1)	c. 100.00% (2)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	-10% (-3)	16.67% (7)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and other activities leading to livelihood improvement	12% (178)	29.87% (200)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1,490	1,804	2010
% of total graduates that are in priority programs	15%	74%	60%
Average passing % of licensure exams by the SUC graduates/national average % passing across disciplines covered by the SUC	55%	84%	62%
% of programs accredited at level 1	57%	64%	50%
% of programs accredited at level 2	10%	11%	26%
% of programs accredited at level 3	11%	300%	44%
% of graduates who finished academic programs according to the prescribed timeframe	74%	132%	93%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	30	51	40
% of graduates engaged in employment within 6 months of graduation	60%	88%	96%
% of students who rate timeliness of education delivery/supervision as good or better	60%	100%	90%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	10	26	18
% of research outputs published in a recognized journal or submitted for patenting or patented	50%	62%	50%

% of research projects completed within the original timeframe	92%	100%	100%
% of research outputs completed in the last 3 years	15%	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training	300	1,641	500
Number of persons provided with technical advice	200	1,176	500
% of trainees who rate the training course as good or better	60%	85%	95%
% of clients who rate the advisory services as good or better	70%	99%	90%
% of requests for training responded to within 3 days of request	50%	100%	90%
% of requests for technical advice that are responded to within 3 days of request	50%	100%	90%
% of persons who receive training or advisory services who rate timeliness of delivery as good or better	60%	98%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	82% (43%/52%)	85% (44%/52%)
2. Percentage of graduates (2 years prior) that are employed	15% (284/1,878)	16%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	76% (8,955/11,781)	77%
2. Percentage of undergraduate programs with accreditation	56% (20/36)	69%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	53% (8/15)	55%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60% (9/15)	60%
c. producing technologies for commercialization or livelihood improvement	30% (3/15)	30%
d. whose research work resulted in an extension program	13% (2/15)	15%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100% (513/513)	100%

2. Percentage of accredited graduate programs	29% (2/7)	71%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicators		
1. Number of research outputs completed within the year	26	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20% (16/81)	20%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	22
Output Indicators		
1. Number of trainees weighted by the length of training	1,527	1,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	9
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99%	99%

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	404,956	469,481	561,099
General Fund	404,956	469,481	561,099
Automatic Appropriations	22,543	24,160	28,803
Retirement and Life Insurance Premiums	22,543	24,160	28,803
Continuing Appropriations	9,609	16,263	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,609		
R.A. No. 10717		2,187	
Unobligated Releases for MOOE			
R.A. No. 10651	8,000		
R.A. No. 10717		14,076	
Budgetary Adjustment(s)	41,496		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	38,500		
Pension and Gratuity Fund	2,996		
Total Available Appropriations	478,604	509,904	589,902

Unused Appropriations	(38,323)	(16,263)	
Unreleased Appropriation	(21,153)		
Unobligated Allotment	(17,170)	(16,263)	
TOTAL OBLIGATIONS	440,281	493,641	589,902

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	43,010,000	53,872,000	55,177,000
Regular	43,010,000	53,872,000	55,177,000
PS	30,851,000	44,056,000	44,041,000
MOOE	12,159,000	9,816,000	11,136,000
Support to Operations	6,195,000	5,224,000	68,026,000
Regular	6,195,000	5,224,000	7,026,000
PS	4,271,000	3,970,000	4,780,000
MOOE	1,924,000	1,254,000	2,246,000
Projects / Purpose			61,000,000
CO			61,000,000
Operations	324,300,000	363,045,000	466,699,000
Regular	324,300,000	363,045,000	432,699,000
PS	255,889,000	257,042,000	308,762,000
MOOE	68,411,000	90,093,000	97,382,000
CO		15,910,000	26,555,000
Projects / Purpose			34,000,000
CO			34,000,000
Projects / Purpose	66,776,000	71,500,000	
CO	66,776,000	71,500,000	
TOTAL AGENCY BUDGET	440,281,000	493,641,000	589,902,000
Regular	373,505,000	422,141,000	494,902,000
PS	291,011,000	305,068,000	357,583,000
MOOE	82,494,000	101,163,000	110,764,000
CO		15,910,000	26,555,000
Projects / Purpose	66,776,000	71,500,000	95,000,000
CO	66,776,000	71,500,000	95,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	639	639	639
Total Number of Filled Positions	524	577	577

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 561,099,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	280,884,000	93,047,000	55,555,000	429,486,000
ADVANCED EDUCATION PROGRAM	987,000	996,000		1,983,000
RESEARCH PROGRAM	910,000	2,369,000	5,000,000	8,279,000
TECHNICAL ADVISORY EXTENSION PROGRAM		970,000		970,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	328,780,000	110,764,000	121,555,000	561,099,000
Region VI - Western Visayas	328,780,000	110,764,000	121,555,000	561,099,000
TOTAL AGENCY BUDGET	328,780,000	110,764,000	121,555,000	561,099,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	41,585,000	11,136,000		52,721,000
100000100001000	General Management and Supervision	28,878,000	11,136,000		40,014,000
100000100002000	Administration of Personnel Benefits	12,707,000			12,707,000
Sub-total, General Administration and Support		41,585,000	11,136,000		52,721,000
200000000000000	Support to Operations	4,414,000	2,246,000	61,000,000	67,660,000
200000100001000	Auxiliary Services	4,414,000	2,246,000		6,660,000
	Project(s)				
	Locally-Funded Project(s)			61,000,000	61,000,000
200000200009000	Disaster Response and Rescue Readiness Project			1,000,000	1,000,000
200000200010000	Completion of University Library, Main Campus			40,000,000	40,000,000
200000200011000	Construction of Student Services Building, Phase 1, Main Campus			20,000,000	20,000,000
Sub-total, Support to Operations		4,414,000	2,246,000	61,000,000	67,660,000

300000000000000	Operations	282,781,000	97,382,000	60,555,000	440,718,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	280,884,000	93,047,000	55,555,000	429,486,000
310100000000000	HIGHER EDUCATION PROGRAM	280,884,000	93,047,000	55,555,000	429,486,000
310100100001000	Provision of Higher Education Services including P29,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,444,000 for Tulong Dunong	280,884,000	93,047,000	21,555,000	395,486,000
	Project(s)				
	Locally-Funded Project(s)			34,000,000	34,000,000
310100200001000	Construction of Industrial Technology Building 2, Phase 2, Barotac Nuevo Campus			12,000,000	12,000,000
310100200002000	Construction of PE Fitness Gym, Miagao Campus			10,000,000	10,000,000
310100200003000	Rehabilitation and Extension of Library, Phase 3, Leon Campus			6,000,000	6,000,000
310100200004000	Power Supply System of Dumangas Campus			6,000,000	6,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,897,000	3,365,000	5,000,000	10,262,000
320100000000000	ADVANCED EDUCATION PROGRAM	987,000	996,000		1,983,000
320100100001000	Provision of Advanced Education Services	987,000	996,000		1,983,000
320200000000000	RESEARCH PROGRAM	910,000	2,369,000	5,000,000	8,279,000
320200100001000	Conduct of Research Services	910,000	2,369,000	5,000,000	8,279,000
330000000000000	OO : Community engagement increased		970,000		970,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		970,000		970,000
330100100001000	Provision of Extension Services		970,000		970,000
Sub-total, Operations		282,781,000	97,382,000	60,555,000	440,718,000
TOTAL NEW APPROPRIATIONS		P 328,780,000	P 110,764,000	P 121,555,000	P 561,099,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	188,011	201,478	240,020
Total Permanent Positions	188,011	201,478	240,020

Other Compensation Common to All			
Personnel Economic Relief Allowance	12,012	11,976	13,848
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,505	2,495	2,885
Honoraria	1,149	613	1,555
Overtime Pay	521		
Mid-Year Bonus - Civilian	14,510	16,790	20,001
Year End Bonus	14,399	16,790	20,001
Cash Gift	2,505	2,495	2,885
Step Increment		1,239	601
Collective Negotiation Agreement	11,858		
Productivity Enhancement Incentive	2,505	2,495	2,885
Performance Based Bonus	7,276		
Total Other Compensation Common to All	69,720	55,373	65,141
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	937	924	1,346
Night Shift Differential Pay			2,870
Lump-sum for filling of Positions - Civilian	1,584	17,110	8,885
Other Personnel Benefits	2,893		
Total Other Compensation for Specific Groups	5,414	18,034	13,101
Other Benefits			
Retirement and Life Insurance Premiums	22,475	24,160	28,803
PAG-IBIG Contributions	604	598	692
PhilHealth Contributions	1,829	1,692	2,205
Employees Compensation Insurance Premiums	589	598	692
Retirement Gratuity			2,499
Terminal Leave	162	147	1,323
Total Other Benefits	25,659	27,195	36,214
Non-Permanent Positions	2,207	2,988	3,107
TOTAL PERSONNEL SERVICES	291,011	305,068	357,583
Maintenance and Other Operating Expenses			
Travelling Expenses	3,475	6,550	6,330
Training and Scholarship Expenses	34,086	31,123	31,123
Supplies and Materials Expenses	12,516	15,450	26,843
Utility Expenses	10,721	5,958	14,563
Communication Expenses	1,001	1,652	1,880
Generation, Transmission and Distribution Expenses	51		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	122	122
Professional Services	5,388	2,400	2,800
General Services	637		3,966
Repairs and Maintenance	11,972	6,992	16,992
Taxes, Insurance Premiums and Other Fees	355	850	4,969
Other Maintenance and Operating Expenses			
Representation Expenses	1,759	752	752
Transportation and Delivery Expenses	401	424	424
Other Maintenance and Operating Expenses		28,890	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	82,494	101,163	110,764
TOTAL CURRENT OPERATING EXPENDITURES	373,505	406,231	468,347
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		5,000	
Infrastructure Outlay		1,500	6,000
Buildings and Other Structures	61,849	64,000	88,000
Machinery and Equipment Outlay	4,927	14,410	27,555
Transportation Equipment Outlay		2,500	
TOTAL CAPITAL OUTLAYS	66,776	87,410	121,555
GRAND TOTAL	440,281	493,641	589,902

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.21 (65.62%/54.12%)	1.13 (65%/57.58%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	14.49% (2,015)	25% (2,200)
Percentage change in number of graduates in priority programs	8.77% (1,903)	9.73% (1,600)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-14.55% (3,118)	-31.32% (2,506)
Percentage change of students awarded financial aid who completed their degrees	48.93% (697)	94.02% (908)
Higher education research improved to promote economic productivity and innovation LGUs / Community-based Organizations		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a. Applied for patenting;	6	a. 6
b. Patent-in-process;	6	b. 6
c. Patented or commercialized;	35	c. 37
d. Adopted by industry/small and medium enterprises/	3	d. 5
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	0	2
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	10	a. 15
b. Publishing (investigative, or basic and applied scientific research) or	5	b. 8
c. Producing technologies for commercialization or livelihood improvement	5	c. 8
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	20	25
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	642	650

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1,205	1,903	1400
% of total graduates that are in priority course (revised)	85%	100%	85%
Average passing % of licensure exams by the SUC C graduates/national average % passing across all disciplines covered by the SUC	65%	65.62%	65%
% of programs accredited at Level 1	31%	24.32%	20%
% of programs accredited at Level 2	13%	43.24%	30%
% of programs accredited at Level 3	16%	27.03%	20%
% of graduates who finished academic program according to the prescribed timeframe	78%	87.17%	80%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	10	58	15
% of graduates engaged in employment within 6 months of graduation (revised)	80%	98.28%	80%
% of students who rate timeliness of education delivery supervision as good or better	60%	100%	65%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	18	25	18
% of research projects completed in the last 3 years	50%	100%	50
% of research outputs published in a recognized journal or submitted for patenting or patented	60%	72.26%	60%
% of research projects completed within the original project timeframe	50%	100%	50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	1,605	3,301.5	1650
Number of persons provided with technical advice	20	107	25
% of trainees who rate the training course as good or better	80%	99.58%	80%
% of clients who rate the advisory services as good or better	80%	100%	80%
% of requests for training responded to within 3 days of request	80%	100%	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%	98.30	80%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	65.62%	65.62%%
2. Percentage of graduates (2 years prior) that are employed	30%	35%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	80%	80%
2. Percentage of undergraduate programs with accreditation	90%	90%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		5%
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	45%	50%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		65%
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	25	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	28.17%	28.17%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	27	30

Output Indicators		
1. Number of trainees weighted by the length of training	3,301.5	3,301.5
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	35
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

I.11. WEST VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	852,666	1,175,208	1,254,147
General Fund	852,666	1,175,208	1,254,147
Automatic Appropriations	56,774	63,161	69,530
Retirement and Life Insurance Premiums	56,774	63,161	69,530
Continuing Appropriations	35,681	29,937	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		5,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	4,602		
R.A. No. 10717		297	
Unobligated Releases for MOOE			
R.A. No. 10651	31,079		
R.A. No. 10717		24,640	
Budgetary Adjustment(s)	126,327		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	113,664		
Pension and Gratuity Fund	12,663		
Total Available Appropriations	1,071,448	1,268,306	1,323,677
Unused Appropriations	(66,839)	(29,937)	
Unreleased Appropriation	(10,879)	(5,000)	
Unobligated Allotment	(55,960)	(24,937)	
TOTAL OBLIGATIONS	1,004,609	1,238,369	1,323,677

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	135,729,000	128,305,000	87,377,000
Regular	135,729,000	128,305,000	87,377,000
PS	122,564,000	105,529,000	70,218,000
MOOE	13,165,000	16,775,000	17,159,000
CO		6,001,000	

Support to Operations	7,672,000	13,686,000	34,945,000
Regular	7,672,000	13,686,000	19,445,000
PS	7,208,000	9,086,000	9,802,000
MOOE	464,000	600,000	643,000
CO		4,000,000	9,000,000
Projects / Purpose			15,500,000
CO			15,500,000
Operations	775,927,000	973,278,000	1,201,355,000
Regular	775,927,000	973,278,000	1,082,262,000
PS	649,162,000	762,055,000	854,847,000
MOOE	126,765,000	189,739,000	221,915,000
CO		21,484,000	5,500,000
Projects / Purpose			119,093,000
CO			119,093,000
Projects / Purpose	85,281,000	123,100,000	
MOOE		39,637,000	
CO	85,281,000	83,463,000	
TOTAL AGENCY BUDGET	1,004,609,000	1,238,369,000	1,323,677,000
Regular	919,328,000	1,115,269,000	1,189,084,000
PS	778,934,000	876,670,000	934,867,000
MOOE	140,394,000	207,114,000	239,717,000
CO		31,485,000	14,500,000
Projects / Purpose	85,281,000	123,100,000	134,593,000
MOOE		39,637,000	
CO	85,281,000	83,463,000	134,593,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,694	1,693	1,693
Total Number of Filled Positions	1,436	1,461	1,461

Proposed New Appropriations Language

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder P1,254,147,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	391,597,000	141,936,000	101,593,000	635,126,000
ADVANCED EDUCATION PROGRAM	363,000	4,470,000		4,833,000
RESEARCH PROGRAM	2,836,000	15,053,000	6,000,000	23,889,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,272,000	6,950,000		8,222,000
HOSPITAL SERVICES PROGRAM	393,156,000	53,506,000	17,000,000	463,662,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	865,337,000	239,717,000	149,093,000	1,254,147,000
Region VI - Western Visayas	865,337,000	239,717,000	149,093,000	1,254,147,000
TOTAL AGENCY BUDGET	865,337,000	239,717,000	149,093,000	1,254,147,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	67,087,000	17,159,000		84,246,000
100000100001000	General Management and Supervision	35,099,000	17,159,000		52,258,000
100000100002000	Administration of Personnel Benefits	31,988,000			31,988,000
Sub-total, General Administration and Support		67,087,000	17,159,000		84,246,000
200000000000000	Support to Operations	9,026,000	643,000	24,500,000	34,169,000
200000100001000	Auxiliary Services	9,026,000	643,000	9,000,000	18,669,000
	Project(s)				
	Locally-Funded Project(s)			15,500,000	15,500,000
200000200001000	Environment and Energy Conservation			15,500,000	15,500,000
Sub-total, Support to Operations		9,026,000	643,000	24,500,000	34,169,000
300000000000000	Operations	789,224,000	221,915,000	124,593,000	1,135,732,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	391,597,000	141,936,000	101,593,000	635,126,000
310100000000000	HIGHER EDUCATION PROGRAM	391,597,000	141,936,000	101,593,000	635,126,000
310100100001000	Provision of Higher Education Services including P47,753,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,880,000 for Tulong Dunong	391,597,000	141,936,000	5,500,000	539,033,000

	Project(s)				
	Locally-Funded Project(s)			96,093,000	96,093,000
310100200001000	Completion of Previously Started Construction of Buildings at the CAF, Calinog, Janiuay, Lambunao and Pototan Campuses			57,000,000	57,000,000
310100200002000	Construction of Student Center, Phase 1, CAF Campus			11,000,000	11,000,000
310100200003000	Major Repair and Renovation of General Education Building, Calinog Campus			12,093,000	12,093,000
310100200004000	Construction of COE Building, Lambunao Campus			12,000,000	12,000,000
310100200011000	Construction of Food Processing Center Building, CAF Campus			4,000,000	4,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,199,000	19,523,000	6,000,000	28,722,000
320100000000000	ADVANCED EDUCATION PROGRAM	363,000	4,470,000		4,833,000
320100100001000	Provision of Advanced Education Services	363,000	4,470,000		4,833,000
320200000000000	RESEARCH PROGRAM	2,836,000	15,053,000	6,000,000	23,889,000
320200100001000	Conduct of Research Services	2,836,000	15,053,000		17,889,000
	Project(s)				
	Locally-Funded Project(s)			6,000,000	6,000,000
320200200001000	Completion of Research and Extension Building			6,000,000	6,000,000
330000000000000	00 : Community engagement increased	1,272,000	6,950,000		8,222,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,272,000	6,950,000		8,222,000
330100100001000	Provision of Extension Services	1,272,000	6,950,000		8,222,000
340000000000000	00 : Quality medical education and hospital services ensured	393,156,000	53,506,000	17,000,000	463,662,000
340100000000000	HOSPITAL SERVICES PROGRAM	393,156,000	53,506,000	17,000,000	463,662,000
340100100001000	Provision of Medical Services	393,156,000	53,506,000		446,662,000
	Project(s)				
	Locally-Funded Project(s)			17,000,000	17,000,000
340100200001000	Completion of the Construction of the Quarters of Clinical Clerks and Resident Physicians of the College of Medicine at the WVSU Medical Center			17,000,000	17,000,000
Sub-total, Operations		789,224,000	221,915,000	124,593,000	1,135,732,000
TOTAL NEW APPROPRIATIONS		P 865,337,000	P 239,717,000	P 149,093,000	P 1,254,147,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	409,992	526,338	579,415
Total Permanent Positions	409,992	526,338	579,415
Other Compensation Common to All			
Personnel Economic Relief Allowance	32,483	34,020	34,836
Representation Allowance	679	498	498
Transportation Allowance	679	498	498
Clothing and Uniform Allowance	6,770	7,140	7,305
Honoraria	1,058	3,516	3,000
Mid-Year Bonus - Civilian	39,892	43,863	48,285
Year End Bonus	32,940	43,863	48,285
Cash Gift	6,734	7,140	7,305
Step Increment		3,420	1,447
Collective Negotiation Agreement	36,638		
Productivity Enhancement Incentive	6,756	7,140	7,305
Performance Based Bonus	13,769		
Total Other Compensation Common to All	178,398	151,098	158,764
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	51,903	56,895	79,104
Night Shift Differential Pay			4,959
Lump-sum for Compensation Adjustment	32,822		
Lump-sum for filling of Positions - Civilian	27,287	27,192	23,372
Other Personnel Benefits	10,342	35,961	
Total Other Compensation for Specific Groups	122,354	120,048	107,435
Other Benefits			
Retirement and Life Insurance Premiums	55,187	63,161	69,530
PAG-IBIG Contributions	1,654	1,713	1,753
PhilHealth Contributions	4,611	4,547	5,293
Employees Compensation Insurance Premiums	1,651	1,713	1,753
Retirement Gratuity			1,746
Loyalty Award - Civilian	1,441		
Terminal Leave	3,384	5,533	6,870
Total Other Benefits	67,928	76,667	86,945
Non-Permanent Positions	262	2,519	2,308
TOTAL PERSONNEL SERVICES	778,934	876,670	934,867
Maintenance and Other Operating Expenses			
Travelling Expenses	3,157	12,063	12,483
Training and Scholarship Expenses	48,878	57,796	56,663
Supplies and Materials Expenses	43,592	72,726	78,785
Utility Expenses	17,652	15,969	44,417
Communication Expenses	1,719	3,988	3,797
Awards/Rewards and Prizes	1,811	1,459	1,491
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	336
Professional Services	3,052	6,509	7,464
General Services	14,914	17,564	20,269
Repairs and Maintenance	960	8,894	9,315
Financial Assistance/Subsidy		39,637	
Taxes, Insurance Premiums and Other Fees	885	1,543	2,230
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	254	590	924

Representation Expenses	440	2,009	1,012
Transportation and Delivery Expenses	10	226	233
Rent/Lease Expenses	16	44	45
Membership Dues and Contributions to Organizations	5	117	42
Subscription Expenses	916	112	211
Other Maintenance and Operating Expenses	1,953	5,325	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	140,394	246,751	239,717
TOTAL CURRENT OPERATING EXPENDITURES	919,328	1,123,421	1,174,584
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		3,047	10,500
Buildings and Other Structures	81,837	82,463	124,093
Machinery and Equipment Outlay	3,444	13,406	14,500
Furniture, Fixtures and Books Outlay		5,031	
Intangible Assets Outlay		11,001	
TOTAL CAPITAL OUTLAYS	85,281	114,948	149,093
GRAND TOTAL	1,004,609	1,238,369	1,323,677

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased
Quality medical education and hospital services ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	124%	140%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0%	1.06% (1898)
Percentage change in number of graduates in priority programs	38.60%	12.50%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.76%	1.30% (1251)
Percentage change of students awarded financial aid who completed their degrees	1.15%	1.13% (535)

Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) applied for patenting	3	3
b) patented or commercialized	3	3
c) adopted by industry/small and medium enterprises/ LGU/community based organizations	9	9
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
Percentage change in the number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	8.16%	8%
b. Publishing (investigative, or basic and applied scientific research) or	42.28%	31%
c. Producing technologies for commercialization or livelihood improvement	8.33%	8.5%
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	10%	5% (43)
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	11%	10% (4400)
Quality medical education and hospital services ensured		
Number of health research information and development outputs patented/ commercialized, used or adopted by the health sector	1	1
Net death rate among in-patients decreased (Net Death Rate = Total Deaths (including newborn for a given period) - deaths < 48 hours for the period/Total Discharges (including deaths and newborn)-deaths <48 hours for the period x 100)	3.12%	3.25%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total Number of Graduates	2620	3287	2683
Percentage of total graduates that are in priority courses	49.50%	48.59%	42.15%
Ave. passing percentage of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	140%	124.26%	140.00%
Percentage of programs accredited at: Level 1	19.61%	16.33%	6.00%
Percentage of programs accredited at: Level 2	49.02%	57.14%	58.00%
Percentage of programs accredited at: Level 3	5.88%	6.12%	16.00%
Percentage of programs accredited at: Level 4	19.61%	20.41%	16.00%
Percentage of graduates who finished academic program according to the prescribed timeframe	94%	90.28%	91.09%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services			
Total Number of Graduates	150	224	130
Percentage of graduates engaged in employment within 6 months of graduation	85%	98.35	87.68%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	98.76%	91.16%

MFO 3: RESEARCH SERVICES

Research Services			
No. of research studies completed	70	72	73
Percentage of research projects completed in the last 3 years	80%	93.91%	81.90%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40%	42.28%	40.35%
Percentage of research projects completed within the original project timeframe	64%	69.04%	64.22%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services			
No. of persons trained weighted by the length of training	4000	9,603	5118
No. of persons provided with technical advice	1138	2193	1674
Percentage of trainees who rate the training course as good or better	87%	98.38%	87.13%
Percentage of clients who rate the advisory services as good or better	85%	99.12%	85.04%
Percentage of requests for training responded to within 3 days of request	90%	87.82%	86.09%
Percentage of requests for technical advice that are responded to within 3 days	85%	93.51%	85.57%
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	85%	99.02%	85.88%

MFO 5: HOSPITAL SERVICES

Hospital Services			
No. of in-patients managed	10,850	13,927	10850
No. of out-patients managed	57150	81,888	57950
No. of elective surgeries	2250	3,258	2200
No. of emergency surgeries	1575	3,409	1550
No. of in-patients bed	300	314	300
Net death rate among in-patients	3.2%	3.12%	3.25%
Percentage of Clients that rate the hospital services as satisfactory or better	90%	95.30%	91.00%
Percentage of patients with hospital acquired infection	2.5%	1.79%	2.50%
Percentage of relapse cases for mental and drug ehabilitation clients within 3 months after discharge	7.50%	0.79%	7.50%

Percentage of out-patients medically attended to within 2 hours after registration	82.50%	89.93%	83.00%
No. of weeks waiting period for elective surgery	2 weeks (per patient)	0.55	2
Occupancy rate of in-patient beds	90%	90.07%	90.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	66.11%	66.5%
2. Percentage of graduates (2 years prior) that are employed		58.86%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	51.11%	57.02%
2. Percentage of undergraduate programs with accreditation	87.75%	100%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		67.19%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	51.65%	51.65%
2. Percentage of accredited graduate programs	87.5%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	13
Output Indicators		
1. Number of research outputs completed within the year	72	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	18.34%	19.02%
Community engagement increased		

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	30	34
Output Indicators		
1. Number of trainees weighted by the length of training	9,605	9,605
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	22
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97.77%	97.77%

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator		
1. Hospital infection rate	1.79%	1.79%
Output Indicators		
1. Doctor to hospital bed ratio	1:16	1:16
2. Bed occupancy rate	90.07%	90.07%
3. Average inpatient waiting time for elective surgeries	4 days	4 days

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION VI - WESTERN VISAYAS				
A.1. AKLAN STATE UNIVERSITY	P 253,574,000	P 73,852,000	P 94,094,000	P 421,520,000
A.2. CAPIZ STATE UNIVERSITY	462,191,000	90,574,000	25,948,000	578,713,000
A.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE	179,664,000	61,987,000	37,212,000	278,863,000
A.4. GUIMARAS STATE COLLEGE	52,770,000	24,919,000	8,437,000	86,126,000
A.5. ILOILO STATE COLLEGE OF FISHERIES	177,700,000	32,671,000	94,094,000	304,465,000
A.6. CENTRAL PHILIPPINES STATE UNIVERSITY	87,171,000	46,016,000	66,612,000	199,799,000
A.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE	252,986,000	50,169,000	94,094,000	397,249,000
A.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	55,476,000	36,393,000	94,094,000	185,963,000
A.9. UNIVERSITY OF ANTIQUE	165,001,000	67,186,000	121,555,000	353,742,000
A.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	328,780,000	110,764,000	121,555,000	561,099,000
A.11. WEST VISAYAS STATE UNIVERSITY	865,337,000	239,717,000	149,093,000	1,254,147,000
Sub Total, REGION VI - WESTERN VISAYAS	2,880,650,000	834,248,000	906,788,000	4,621,686,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,880,650,000	P 834,248,000	P 906,788,000	P 4,621,686,000

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	303,306	367,954	313,370
General Fund	303,306	367,954	313,370
Automatic Appropriations	12,169	13,530	14,740
Retirement and Life Insurance Premiums	12,169	13,530	14,740
Continuing Appropriations	32,240	73,560	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		66,579	
Unobligated Releases for MOOE			
R.A. No. 10651	32,240		
R.A. No. 10717		6,981	
Budgetary Adjustment(s)	19,125		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	18,426		
Pension and Gratuity Fund	699		
Total Available Appropriations	366,840	455,044	328,110
Unused Appropriations	(87,290)	(73,560)	
Unreleased Appropriation	(853)		
Unobligated Allotment	(86,437)	(73,560)	
TOTAL OBLIGATIONS	279,550	381,484	328,110

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	59,400,000	75,965,000	50,144,000
Regular	59,400,000	75,965,000	50,144,000
PS	50,932,000	61,510,000	36,439,000
MOOE	8,468,000	14,455,000	13,705,000
Support to Operations	4,310,000	4,543,000	5,238,000
Regular	4,310,000	4,543,000	5,238,000
PS	3,191,000	2,318,000	3,163,000
MOOE	1,119,000	2,225,000	2,075,000
Operations	215,840,000	233,027,000	272,728,000
Regular	215,840,000	233,027,000	245,300,000
PS	105,402,000	127,941,000	173,629,000
MOOE	110,438,000	105,086,000	71,671,000

Projects / Purpose			27,428,000
CO			27,428,000
Projects / Purpose		67,949,000	
CO		67,949,000	
TOTAL AGENCY BUDGET	279,550,000	381,484,000	328,110,000
Regular	279,550,000	313,535,000	300,682,000
PS	159,525,000	191,769,000	213,231,000
MOOE	120,025,000	121,766,000	87,451,000
Projects / Purpose		67,949,000	27,428,000
CO		67,949,000	27,428,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	634	634	634
Total Number of Filled Positions	342	338	338

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 313,370,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	161,791,000	66,107,000	27,428,000	255,326,000
ADVANCED EDUCATION PROGRAM	100,000	1,000,000		1,100,000
RESEARCH PROGRAM		2,474,000		2,474,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,090,000		2,090,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	198,491,000	87,451,000	27,428,000	313,370,000
Region VII - Central Visayas	198,491,000	87,451,000	27,428,000	313,370,000
TOTAL AGENCY BUDGET	198,491,000	87,451,000	27,428,000	313,370,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	33,670,000	13,705,000		47,375,000
100000100001000	General Management and Supervision	33,670,000	13,705,000		47,375,000
Sub-total, General Administration and Support		33,670,000	13,705,000		47,375,000
200000000000000	Support to Operations	2,930,000	2,075,000		5,005,000
200000100001000	Auxiliary Services	2,930,000	2,075,000		5,005,000
Sub-total, Support to Operations		2,930,000	2,075,000		5,005,000
300000000000000	Operations	161,891,000	71,671,000	27,428,000	260,990,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	161,791,000	66,107,000	27,428,000	255,326,000
310100000000000	HIGHER EDUCATION PROGRAM	161,791,000	66,107,000	27,428,000	255,326,000
310100100001000	Provision of Higher Education Services including P42,844,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,310,000 for Tulong Dunong	161,791,000	66,107,000		227,898,000
	Project(s)				
	Locally-Funded Project(s)			27,428,000	27,428,000
310100200001000	Enhancement/Upgrading of Science and Technology Laboratory Equipment			27,428,000	27,428,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	100,000	3,474,000		3,574,000
320100000000000	ADVANCED EDUCATION PROGRAM	100,000	1,000,000		1,100,000
320100100001000	Provision of Advanced Education Services	100,000	1,000,000		1,100,000
320200000000000	RESEARCH PROGRAM		2,474,000		2,474,000
320200100001000	Conduct of Research Services		2,474,000		2,474,000
330000000000000	OO : Community engagement increased		2,090,000		2,090,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,090,000		2,090,000
330100100001000	Provision of Extension Services		2,090,000		2,090,000
Sub-total, Operations		161,891,000	71,671,000	27,428,000	260,990,000
TOTAL NEW APPROPRIATIONS		P 198,491,000	P 87,451,000	P 27,428,000	P 313,370,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	101,561	112,751	122,831
Total Permanent Positions	101,561	112,751	122,831
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,682	7,800	8,112
Representation Allowance	831	120	120
Transportation Allowance	831	120	120
Clothing and Uniform Allowance	1,620	1,625	1,690
Honoraria	1,896	2,000	2,000
Mid-Year Bonus - Civilian	7,974	9,397	10,236
Year End Bonus	7,748	9,397	10,236
Cash Gift	1,629	1,625	1,690
Step Increment		761	308
Collective Negotiation Agreement	8,100		
Productivity Enhancement Incentive	1,629	1,625	1,690
Performance Based Bonus	3,761		
Total Other Compensation Common to All	43,701	34,470	36,202
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	86	86	342
Lump-sum for filling of Positions - Civilian		18,209	34,173
Other Personnel Benefits		9,584	
Total Other Compensation for Specific Groups	86	27,879	34,515
Other Benefits			
Retirement and Life Insurance Premiums	11,702	13,530	14,740
PAG-IBIG Contributions	394	390	405
PhilHealth Contributions	1,067	1,045	1,223
Employees Compensation Insurance Premiums	348	390	405
Loyalty Award - Civilian			480
Terminal Leave		188	
Total Other Benefits	13,511	15,543	17,253
Non-Permanent Positions	666	1,126	2,430
TOTAL PERSONNEL SERVICES	159,525	191,769	213,231
Maintenance and Other Operating Expenses			
Travelling Expenses	5,128	3,868	3,545
Training and Scholarship Expenses	82,955	61,503	54,234
Supplies and Materials Expenses	6,565	8,955	6,589
Utility Expenses	8,920	7,453	6,530
Communication Expenses	2,607	2,437	3,035
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	494	180
Professional Services	2,241	1,903	2,440
General Services	2,914	1,943	2,690
Repairs and Maintenance	2,589	4,934	2,873
Taxes, Insurance Premiums and Other Fees	161	570	475
Other Maintenance and Operating Expenses			
Advertising Expenses	445	780	460
Printing and Publication Expenses	587	933	1,040

Representation Expenses	1,590	1,359	695
Transportation and Delivery Expenses	197	895	840
Membership Dues and Contributions to Organizations	170	490	225
Subscription Expenses	1,957	1,900	1,600
Other Maintenance and Operating Expenses	881	21,349	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	120,025	121,766	87,451
TOTAL CURRENT OPERATING EXPENDITURES	279,550	313,535	300,682
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		66,949	
Machinery and Equipment Outlay		1,000	27,428
TOTAL CAPITAL OUTLAYS		67,949	27,428
GRAND TOTAL	279,550	381,484	328,110

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	132.00%	1.61% (69%/42.71%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs		258% (333)
Percentage change in number of graduates in priority programs	4%	1% (2,090)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid		1% (2,111)
Percentage change in number of students awarded financial aid who completed their degrees		2% (157)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/ small and medium enterprises/ LGU/Community-based Organizations		a) 5
b) Applied in course instruction	40	b) 8

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals		2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or		a) 11.11% (20)
b. Publishing (investigative, or basic and applied scientific research)	101.67%	b) 0.13% (41)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	1%	56.25% (25)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	46%	33.93% (150)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Quantity			
Total number of graduates			2,700
Percentage of graduates who finished academic program according to the prescribed time frame	90%	90%	90%
Quality			
Percentage of total graduates that are in priority courses	60%	94%	60%
Average percentage passing of licensure exams by SUC graduates/national average percentage passing all disciplines covered by the SUC			30%
Percentage of programs accredited at Level 1, 2, 3, 4	45%	75%	50%
Timeliness			
Percentage of graduates who finished academic program according to the prescribed time frame			90%
Financial			
Higher Education Services	244,192	211,844	185,215
MFO 2: ADVANCED EDUCATION SERVICES			
Quantity			
Total number of graduates in mandated and priority progams	35	91	35
Quality			
Percentage of graduates engaged in employment within 6 months of graduation	90%	100%	40%
Timeliness			
Percentage of students who rate timeliness of education delivery/supervision as good or better	95%	100%	60%
Financial			
Advanced Education Services	4,192	1,228	2,769
MFO 3: RESEARCH SERVICES			
Quantity			
Number of research studies completed	25	40	20

Quality			
Percentage of research studies completed in the last 3 years	50%	100%	40%
Percentage of research outputs presented in local, national or international fora	50%	96%	30%
Timeliness			
Percentage of research projects completed within the original project time frame	90%	100%	80%
Financial			
Research Services	11,172	1,551	2,669
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Quantity			
Number of persons trained weighted by length of training	7,100	7,659	6,000
Number of persons provided with technical advice	2,500	3,357	1,900
Quality			
Percentage of trainees who rate the training course as good or better	90%	100%	80%
Percentage of clients who rate the advisory services as good or better	90%	100%	80%
Timeliness			
Percentage of requests for training responded to within 3 days of request	90%	100%	80%
Percentage of technical advice that are responded to within 3 days of request	90%	100%	80%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	90%	100%	80%
Financial			
Technical Advisory Extension Services	3,077	1,219	2,225

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	29.00%	72.50%
2. Percentage of graduates (2 years prior) that are employed	-	66.00%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	94.00%	94.00%
2. Percentage of undergraduate programs with accreditation	75.00%	76.00%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	-	100.00%

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	-	100.00%
2. Percentage of accredited graduate programs	-	16.60%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	-	6
Output Indicators		
1. Number of research outputs completed within the year	25	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	56%	64%
	50.00%	64.00%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	-	25
Output Indicators		
1. Number of trainees weighted by the length of training	7,659	7,659
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	-	6
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90.00%	90.00%

J.2. CEBU NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	306,367	353,631	295,694
General Fund	306,367	353,631	295,694
Automatic Appropriations	8,724	10,994	11,422
Retirement and Life Insurance Premiums	8,724	10,994	11,422
Continuing Appropriations	41,580	146,623	
Unreleased Appropriation for Capital Outlays R.A. No. 10717		8,316	

Unobligated Releases for Capital Outlays			
R.A. No. 10651	9,134		
R.A. No. 10717		69,527	
Unobligated Releases for MOOE			
R.A. No. 10651	32,446		
R.A. No. 10717		68,780	
Budgetary Adjustment(s)	16,812		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,447		
Pension and Gratuity Fund	365		
Total Available Appropriations	373,483	511,248	307,116
Unused Appropriations	(160,500)	(146,623)	
Unreleased Appropriation	(14,503)	(8,316)	
Unobligated Allotment	(145,997)	(138,307)	
TOTAL OBLIGATIONS	212,983	364,625	307,116

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	59,396,000	83,619,000	88,970,000
Regular	59,396,000	83,619,000	88,970,000
PS	23,656,000	37,719,000	34,443,000
MOOE	35,740,000	45,900,000	51,527,000
CO			3,000,000
Support to Operations	5,815,000	6,216,000	5,930,000
Regular	5,815,000	6,216,000	5,930,000
PS	4,571,000	4,694,000	4,408,000
MOOE	1,244,000	1,522,000	1,522,000
Operations	132,867,000	187,380,000	212,216,000
Regular	132,867,000	187,380,000	200,031,000
PS	88,705,000	110,278,000	130,206,000
MOOE	44,162,000	77,102,000	69,825,000
Projects / Purpose			12,185,000
CO			12,185,000
Projects / Purpose	14,905,000	87,410,000	
CO	14,905,000	87,410,000	
TOTAL AGENCY BUDGET	212,983,000	364,625,000	307,116,000
Regular	198,078,000	277,215,000	294,931,000
PS	116,932,000	152,691,000	169,057,000
MOOE	81,146,000	124,524,000	122,874,000
CO			3,000,000
Projects / Purpose	14,905,000	87,410,000	12,185,000
CO	14,905,000	87,410,000	12,185,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	326	326	326
Total Number of Filled Positions	201	201	201

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 295,694,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	112,590,000	60,185,000	12,185,000	184,960,000
ADVANCED EDUCATION PROGRAM	7,144,000	3,608,000		10,752,000
RESEARCH PROGRAM	1,032,000	2,061,000		3,093,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,971,000		3,971,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	157,635,000	122,874,000	15,185,000	295,694,000
Region VII - Central Visayas	157,635,000	122,874,000	15,185,000	295,694,000
TOTAL AGENCY BUDGET	157,635,000	122,874,000	15,185,000	295,694,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	32,802,000	51,527,000	3,000,000	87,329,000
100000100001000	General Management and Supervision	32,044,000	51,527,000	3,000,000	86,571,000
100000100002000	Administration of Personnel Benefits	758,000			758,000
Sub-total, General Administration and Support		32,802,000	51,527,000	3,000,000	87,329,000
200000000000000	Support to Operations	4,067,000	1,522,000		5,589,000
200000100001000	Auxiliary Services	4,067,000	1,522,000		5,589,000
Sub-total, Support to Operations		4,067,000	1,522,000		5,589,000

300000000000000	Operations	120,766,000	69,825,000	12,185,000	202,776,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	112,590,000	60,185,000	12,185,000	184,960,000
310100000000000	HIGHER EDUCATION PROGRAM	112,590,000	60,185,000	12,185,000	184,960,000
310100100001000	Provision of Higher Education Services Including P35,390,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,743,000 for Tulong Dunong	112,590,000	60,185,000		172,775,000
	Project(s)				
	Locally-Funded Project(s)			12,185,000	12,185,000
310100200001000	Completion of the the Academic Center for Arts and Sciences			12,185,000	12,185,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,176,000	5,669,000		13,845,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,144,000	3,608,000		10,752,000
320100100001000	Provision of Advanced Education Services	7,144,000	3,608,000		10,752,000
320200000000000	RESEARCH PROGRAM	1,032,000	2,061,000		3,093,000
320200100001000	Conduct of Research Services	1,032,000	2,061,000		3,093,000
330000000000000	00 : Community engagement increased		3,971,000		3,971,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,971,000		3,971,000
330100100001000	Provision of Extension Services		3,971,000		3,971,000
Sub-total, Operations		120,766,000	69,825,000	12,185,000	202,776,000
TOTAL NEW APPROPRIATIONS		P 157,635,000	P 122,874,000	P 15,185,000	P 295,694,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	73,347	91,616	95,179
Total Permanent Positions	73,347	91,616	95,179
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,697	4,968	4,824
Representation Allowance	289	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	975	1,035	1,005
Honoraria	5,959	6,110	6,390
Mid-Year Bonus - Civilian	6,075	7,633	7,932

Year End Bonus	5,359	7,633	7,932
Cash Gift	990	1,035	1,005
Step Increment		534	238
Productivity Enhancement Incentive	970	1,035	1,005
Performance Based Bonus	2,460		
Total Other Compensation Common to All	28,014	30,463	30,811
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	254	49	337
Lump-sum for filling of Positions - Civilian	4,823	5,931	16,058
Other Personnel Benefits		12,177	
Total Other Compensation for Specific Groups	5,077	18,157	16,395
Other Benefits			
Retirement and Life Insurance Premiums	8,514	10,994	11,422
PAG-IBIG Contributions	233	248	240
PhilHealth Contributions	681	688	774
Employees Compensation Insurance Premiums	219	248	240
Retirement Gratuity			4,227
Loyalty Award - Civilian			165
Terminal Leave	708		758
Total Other Benefits	10,355	12,178	17,826
Non-Permanent Positions	139	277	8,846
TOTAL PERSONNEL SERVICES	116,932	152,691	169,057
Maintenance and Other Operating Expenses			
Travelling Expenses	1,430	2,000	2,000
Training and Scholarship Expenses	33,333	53,329	55,646
Supplies and Materials Expenses	15,643	19,869	18,237
Utility Expenses	12,740	12,360	12,360
Communication Expenses	1,036	1,515	1,515
Survey, Research, Exploration and Development Expenses	1,171	1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
General Services	11,249	11,702	11,702
Repairs and Maintenance	2,963	14,360	14,360
Taxes, Insurance Premiums and Other Fees	477	1,840	1,840
Other Maintenance and Operating Expenses			
Advertising Expenses		400	400
Printing and Publication Expenses	15	1,050	1,050
Representation Expenses			816
Transportation and Delivery Expenses			816
Membership Dues and Contributions to Organizations		500	500
Subscription Expenses	110	500	500
Other Maintenance and Operating Expenses	847	3,967	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	81,146	124,524	122,874
TOTAL CURRENT OPERATING EXPENDITURES	198,078	277,215	291,931
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,905	86,410	12,185
Machinery and Equipment Outlay		1,000	
Transportation Equipment Outlay			3,000
TOTAL CAPITAL OUTLAYS	14,905	87,410	15,185
GRAND TOTAL	212,983	364,625	307,116

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	2.15	2.55 (92% / 36.06%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1.28%	1.27% (400)
Percentage change in number of graduates in priority programs	1.75%	1.04% (1,457)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.77%	1.31% (310)
Percentage change of students awarded financial aid who completed their degrees	1.76%	
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	4	a) 1
b) Patented or Commercialized	2	b) 1
c) Adopted by industry/ small and medium enterprises/ LGU/Community-based Organizations	3	c) 4
Community engagement increased		
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	1.85%	9.09% (600)
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	300%	50% (3)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Quantity			
Total number of graduates in mandated and priority programs	1,275	1,976	1,275
Quality			
% of total graduates that are in priority courses	63%	64.475	7.45%

Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	190%	273.60%	195%
% of programs accredited at level 1,2,3,4	85%	100%	85%
Timeliness			
Percentage of graduates who finished their academic programs according to the prescribed timeframe	91%	95.88%	89%
Financial			
Higher Education	156,704	140,944	186,314
MFO 2: ADVANCED EDUCATION SERVICES			
Quantity			
Total number of graduates in mandated and priority programs	100	86	100
Quality			
Percentage of graduates who engaged in employment within 6 months of graduation	100%	100%	90%
Timeliness			
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	99.80%	100%
Financial			
Advanced Education	20,894	9,879	29,905
MFO 3: RESEARCH SERVICES			
Quantity			
Number of research studies completed within the year	44	66	40
Quality			
% of research projects completed in the last 3 years	80%	89.45%	80%
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	27%	77.28%	25%
Timeliness			
Percentage of research projects conducted or completed on schedule	94%	92.43%	90%
Financial			
Research Services	6,005	4,530	4,004
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Quantity			
Number of persons trained weighted by length of training	3,374	9,955	3,000
Number of persons provided with technical advice	300	350	250
Quality			
Percentage of trainees/clients who rate training course as good or better.	99%	98.10%	90%
Percentage of clients who rate the advisory services as good or better	81%	100%	80%
Timeliness			
% of request for training responded to within 3 days of request	85%	100%	80%
% of request for technical advice that are responded to within 3 days	81%	100%	80%
% of persons given training or advisory services who rate timeliness of service delivery as good or better	90%	98.15%	90%

Financial			
Technical Advisory and Extension Services	5,588	3,620	4,257

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	-	2.56%
2. Percentage of graduates (2 years prior) that are employed	36.63%	36.63%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	66.00%	66.00%
2. Percentage of undergraduate programs with accreditation	92.86%	92.86%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	66.67%	67.86%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	75.52%	75.58%
2. Percentage of accredited graduate programs	70.00%	75.00%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	11
Output Indicators		
1. Number of research outputs completed within the year	66	67
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	11

Output Indicators		
1. Number of trainees weighted by the length of training	9,954.5	9,960
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	11
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80.00%	81.00%

J.3. CEBU TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	598,356	761,379	773,887
General Fund	598,356	761,379	773,887
Automatic Appropriations	27,597	32,485	35,966
Retirement and Life Insurance Premiums	27,597	32,485	35,966
Continuing Appropriations	81,164	51,958	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		23,400	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	66,793		
R.A. No. 10717		8,567	
Unobligated Releases for MOOE			
R.A. No. 10651	14,371		
R.A. No. 10717		19,991	
Budgetary Adjustment(s)	51,689		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	44,090		
Pension and Gratuity Fund	7,599		
Total Available Appropriations	758,806	845,822	809,853
Unused Appropriations	(68,211)	(51,958)	
Unreleased Appropriation	(38,705)	(23,400)	
Unobligated Allotment	(29,506)	(28,558)	
TOTAL OBLIGATIONS	690,595	793,864	809,853

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	100,671,000	146,237,000	94,123,000
Regular	100,671,000	146,237,000	94,123,000
PS	74,672,000	124,654,000	73,540,000
MOOE	25,999,000	21,583,000	20,583,000

Support to Operations	27,853,000	26,548,000	27,076,000
Regular	27,853,000	26,548,000	27,076,000
PS	18,113,000	16,234,000	18,364,000
MOOE	9,740,000	10,314,000	8,712,000
Operations	437,862,000	491,603,000	688,654,000
Regular	437,862,000	491,603,000	534,561,000
PS	284,243,000	305,451,000	390,585,000
MOOE	153,619,000	186,152,000	143,976,000
Projects / Purpose			154,093,000
CO			154,093,000
Projects / Purpose	124,209,000	129,476,000	
PS	273,000	3,528,000	
MOOE	1,070,000	6,000,000	
CO	122,866,000	119,948,000	
TOTAL AGENCY BUDGET	690,595,000	793,864,000	809,853,000
Regular	566,386,000	664,388,000	655,760,000
PS	377,028,000	446,339,000	482,489,000
MOOE	189,358,000	218,049,000	173,271,000
Projects / Purpose	124,209,000	129,476,000	154,093,000
PS	273,000	3,528,000	
MOOE	1,070,000	6,000,000	
CO	122,866,000	119,948,000	154,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,158	1,158	1,158
Total Number of Filled Positions	728	735	735

Proposed New Appropriations Language

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 773,887,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	350,019,000	114,669,000	154,093,000	618,781,000
ADVANCED EDUCATION PROGRAM	9,111,000	7,559,000		16,670,000
RESEARCH PROGRAM	1,470,000	9,019,000		10,489,000
TECHNICAL ADVISORY EXTENSION PROGRAM	984,000	12,729,000		13,713,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	446,523,000	173,271,000	154,093,000	773,887,000
Region VII - Central Visayas	446,523,000	173,271,000	154,093,000	773,887,000
TOTAL AGENCY BUDGET	446,523,000	173,271,000	154,093,000	773,887,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	68,006,000	20,583,000		88,589,000
100000100001000	General Management and Supervision	63,268,000	20,583,000		83,851,000
100000100002000	Administration of Personnel Benefits	4,738,000			4,738,000
Sub-total, General Administration and Support		68,006,000	20,583,000		88,589,000
200000000000000	Support to Operations	16,933,000	8,712,000		25,645,000
200000100001000	Auxiliary Services	16,933,000	8,712,000		25,645,000
Sub-total, Support to Operations		16,933,000	8,712,000		25,645,000
300000000000000	Operations	361,584,000	143,976,000	154,093,000	659,653,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	350,019,000	114,669,000	154,093,000	618,781,000
310100000000000	HIGHER EDUCATION PROGRAM	350,019,000	114,669,000	154,093,000	618,781,000
310100100001000	Provision of Higher Education Services Including P47,753,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P34,414,000 for Tulong Dunong	350,019,000	114,669,000		464,688,000
	Project(s)				
	Locally-Funded Project(s)			154,093,000	154,093,000
310100200003000	6-Storey Multi-Purpose Building and Perimeter Fence			35,000,000	35,000,000
310100200004000	Center for Limnological Aquatic Biodiversity and Mariculture Studies			10,000,000	10,000,000
310100200005000	Campus Development projects at CTU-San Francisco Campus			15,000,000	15,000,000
310100200006000	Library Building at CTU-Argao Campus			15,000,000	15,000,000

310100200007000	Library Building at CTU-Barili Campus			15,000,000	15,000,000
310100200008000	3-Storey Building Engineering Building - Phase II at CTU-Tuburan Campus			10,000,000	10,000,000
310100200009000	Teacher Education Building at CTU-Moalboal Campus			10,000,000	10,000,000
310100200010000	2-Storey Hospitality Management (HM) Building at CTU-Daanbantayan Campus			10,000,000	10,000,000
310100200011000	2-Storey Extension Marine Engineering Building at CTU-Carmen Campus			10,000,000	10,000,000
310100200012000	Veterinary Science Building at CTU-Barili Campus			10,000,000	10,000,000
310100200013000	Agriculture Building CTU-Argao Campus			10,000,000	10,000,000
310100200014000	Gymnasium at CTU-Danao Campus			4,093,000	4,093,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	10,581,000	16,578,000		27,159,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,111,000	7,559,000		16,670,000
320100100001000	Provision of Advanced Education Services	9,111,000	7,559,000		16,670,000
320200000000000	RESEARCH PROGRAM	1,470,000	9,019,000		10,489,000
320200100001000	Conduct of Research Services	1,470,000	9,019,000		10,489,000
330000000000000	OO : Community engagement increased	984,000	12,729,000		13,713,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	984,000	12,729,000		13,713,000
330100100001000	Provision of Extension Services	984,000	12,729,000		13,713,000
Sub-total, Operations		361,584,000	143,976,000	154,093,000	659,653,000
TOTAL NEW APPROPRIATIONS		P 446,523,000	P 173,271,000	P 154,093,000	P 773,887,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	229,475	270,699	299,715
Total Permanent Positions	229,475	270,699	299,715
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,745	17,472	17,640
Representation Allowance	360	360	360
Transportation Allowance	360	360	360

Clothing and Uniform Allowance	4,061	3,640	3,675
Productivity Incentive Allowance	1,454		
Honoraria	16,641	3,289	4,179
Overtime Pay	4,620		
Mid-Year Bonus - Civilian	20,867	22,559	24,977
Year End Bonus	21,820	22,559	24,977
Cash Gift	3,722	3,640	3,675
Step Increment		1,750	749
Productivity Enhancement Incentive	3,605	3,640	3,675
Performance Based Bonus	8,590		
Total Other Compensation Common to All	103,845	79,269	84,267
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	368	148	814
Lump-sum for filling of Positions - Civilian		45,472	51,385
Other Personnel Benefits	1,327	16,226	
Total Other Compensation for Specific Groups	1,695	61,846	52,199
Other Benefits			
Retirement and Life Insurance Premiums	27,597	32,485	35,966
PAG-IBIG Contributions	894	874	883
PhilHealth Contributions	2,646	2,343	2,699
Employees Compensation Insurance Premiums	908	874	883
Loyalty Award - Civilian	200		
Terminal Leave	8,404	338	4,738
Total Other Benefits	40,649	36,914	45,169
Non-Permanent Positions	1,637	1,139	1,139
TOTAL PERSONNEL SERVICES	377,301	449,867	482,489
Maintenance and Other Operating Expenses			
Travelling Expenses	34,552	32,553	22,553
Training and Scholarship Expenses	80,004	76,709	87,086
Supplies and Materials Expenses	24,636	29,943	29,943
Utility Expenses	3,650	4,996	4,996
Communication Expenses	6,002	772	772
Awards/Rewards and Prizes	295	155	155
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	330	330
Professional Services	10,313	3,395	3,395
General Services	1,866		
Repairs and Maintenance	19,819	21,793	21,793
Taxes, Insurance Premiums and Other Fees	78		
Other Maintenance and Operating Expenses			
Advertising Expenses	29		
Printing and Publication Expenses	470	250	250
Representation Expenses	4,102	5,554	1,030
Transportation and Delivery Expenses	13	366	366
Membership Dues and Contributions to Organizations	43	602	602
Subscription Expenses	2,830		
Other Maintenance and Operating Expenses	1,546	46,631	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	190,428	224,049	173,271
TOTAL CURRENT OPERATING EXPENDITURES	567,729	673,916	655,760
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	114,691	93,948	154,093
Machinery and Equipment Outlay	8,175	1,000	
Other Property Plant and Equipment Outlay		25,000	
TOTAL CAPITAL OUTLAYS	122,866	119,948	154,093
GRAND TOTAL	690,595	793,864	809,853

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduate over national average percentage passing in board programs covered by SUC	106.96%	108 % (78.5/72.69)
Percentage change in numbers of graduate tracked who are employed in jobs related to their undergraduate programs	2.90%	18% (378/2,103)
Percentage change in number of graduates in priority programs	40.20% (2,122/5,279)	47.27% (2,103/47S0)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-2.54%	33% (5,281/16,003)
Percentage change in number of students awarded financial aid who completed their degrees	3.53%	31% (1,566/5,052)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied of patenting	78	27
b) Patented or commercialized	50	22
c) Adopted by industry / small and medium enterprise/ LGU/ Community -based Organizations	17	18
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journal	7	20
Percentage in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D) or	2.39%	60
b) Publishing (investigative or basic and applied scientific research) or	-5.06%	26
c) Producing technologies for commercialization or livelihood improvement	0.13%	16
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro industrial development	-8.18%	43
Percentage change in number of poor benefeciaries of technology transfer / extension programs and activities leading to livelihood improvement	2.81%	1,210
Community engagement increased		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Quantity			
Total number of graduates in mandated courses	4,535	5,279	4,798
Quality			
Average passing % of licensure exams by the SUC Graduates/ national average % passing across all disciplines covered by the SUC	128%	118%	108%
% of Programs accredited at levels 1, 2, 3 and 4 4 including (preliminary survey visit) candidate status (PSV)	85%	98.65%	82%
Timeliness			
% of graduates who finished academic program according to the prescribed timeframe	91%	100.08%	99%
Financial			
Higher Education Services	300,104	300,104	368,740
MFO 2: ADVANCED EDUCATION SERVICES			
Quantity			
Total number of graduates	1,300	1,364	1,347
Quality			
% of graduates engaged in employment within 6 months of graduation	100%	95%	100%
Timeliness			
% of students who rate timeliness of education delivery/supervision as good or better	90%	92%	92%
Financial			
Advanced Education Services	14,816	14,816	14,816
MFO 3: RESEARCH SERVICES			
Quantity			
No. research studies completed	150	150	130
Quality			
% of research projects completed in the last 3 years	130%	130%	100%
% of research outputs published in a recognized journal or submitted for patenting or patented	55%	55%	44%
Timeliness			
% of research projects completed within the original project timeframe	131%	131%	92%
Financial			
Research Services	24,029	24,029	24,029
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Quantity			
No. of persons trained weighted by the length of training	20,597	20,872	24,127
No. of persons provided with technical advice	6,175	6,332	7,986
Quality			
% of trainees who rate the training course as good or better	100%	100%	100%
% of clients who rate the advisory services as good or better	91%	91%	100%

Timeliness			
% of requests for training responded to within 3 days of request	100%	100%	100%
% of requests for technical advice that are responded to within 3 days	85%	85%	100%
% of students who rate timeliness of education delivery/supervision	100%	100%	100%
Financial			
Technical Advisory Extension Services	11,129	11,129	11,129

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	57.62%	59.62%
2. Percentage of graduates (2 years prior) that are employed	80.00%	81.00%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	42.88% (13,806/32,194)	45.00%
2. Percentage of undergraduate programs with accreditation	64.38% (94/146)	80.00%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	4.00%	4.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	4.00%	4.00%
c. producing technologies for commercialization or livelihood improvement	4.00%	4.00%
d. whose research work resulted in an extension program	4.00%	4.00%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	3,041 (3,611/5205= 69.37%)	70.00%
2. Percentage of accredited graduate programs		85.00%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		17
Output Indicators		
1. Number of research outputs completed within the year	143 (130X110%)	143
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.00%	20.00%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		
Output Indicators		
1. Number of trainees weighted by the length of training	3,000	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	63 in 2017; 89 in 2016	89
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	60.00%	60.00%

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	331,823	437,488	382,375
General Fund	331,823	437,488	382,375
Automatic Appropriations	14,296	15,553	15,851
Retirement and Life Insurance Premiums	14,296	15,553	15,851
Continuing Appropriations	44,339	68,334	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		21,000	
Unreleased Appropriation for MOOE			
R.A. No. 10717		5,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	10,243		
R.A. No. 10717		23,916	
Unobligated Releases for MOOE			
R.A. No. 10651	34,096		
R.A. No. 10717		18,418	
Budgetary Adjustment(s)	24,097		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,845		
Pension and Gratuity Fund	252		
Total Available Appropriations	414,555	521,375	398,226
Unused Appropriations	(109,299)	(68,334)	
Unreleased Appropriation	(38,329)	(26,000)	
Unobligated Allotment	(70,970)	(42,334)	
TOTAL OBLIGATIONS	305,256	453,041	398,226

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	27,866,000	79,576,000	43,283,000
Regular	27,866,000	79,576,000	43,283,000
PS	18,491,000	65,176,000	28,699,000
MOOE	9,375,000	14,400,000	14,584,000
Support to Operations	3,413,000	4,926,000	5,519,000
Regular	3,413,000	4,926,000	5,519,000
PS	2,271,000	3,101,000	3,238,000
MOOE	1,142,000	1,825,000	2,281,000
Operations	251,703,000	281,129,000	349,424,000
Regular	251,703,000	281,129,000	308,848,000
PS	157,921,000	164,968,000	226,165,000
MOOE	93,782,000	116,161,000	82,683,000
Projects / Purpose			40,576,000
CO			40,576,000
Projects / Purpose	22,274,000	87,410,000	
CO	22,274,000	87,410,000	
TOTAL AGENCY BUDGET	305,256,000	453,041,000	398,226,000
Regular	282,982,000	365,631,000	357,650,000
PS	178,683,000	233,245,000	258,102,000
MOOE	104,299,000	132,386,000	99,548,000
Projects / Purpose	22,274,000	87,410,000	40,576,000
CO	22,274,000	87,410,000	40,576,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	334	330	330

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 382,375,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	184,322,000	74,875,000	40,576,000	299,773,000
ADVANCED EDUCATION PROGRAM	2,498,000	969,000		3,467,000
RESEARCH PROGRAM	25,338,000	4,506,000		29,844,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,333,000		2,333,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	242,251,000	99,548,000	40,576,000	382,375,000
Region VII - Central Visayas	242,251,000	99,548,000	40,576,000	382,375,000
TOTAL AGENCY BUDGET	242,251,000	99,548,000	40,576,000	382,375,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	27,119,000	14,584,000		41,703,000
100000100001000	General Management and Supervision	22,944,000	14,584,000		37,528,000
100000100002000	Administration of Personnel Benefits	4,175,000			4,175,000
Sub-total, General Administration and Support		27,119,000	14,584,000		41,703,000
200000000000000	Support to Operations	2,974,000	2,281,000		5,255,000
200000100001000	Auxiliary Services	2,974,000	2,281,000		5,255,000
Sub-total, Support to Operations		2,974,000	2,281,000		5,255,000
300000000000000	Operations	212,158,000	82,683,000	40,576,000	335,417,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	184,322,000	74,875,000	40,576,000	299,773,000
310100000000000	HIGHER EDUCATION PROGRAM	184,322,000	74,875,000	40,576,000	299,773,000
310100100001000	Provision of Higher Education Services Including P18,119,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P30,509,000 for Tulong Dunong	184,322,000	74,875,000		259,197,000

	Project(s)				
	Locally-Funded Project(s)			40,576,000	40,576,000
310100200001000	Construction of Farm Technology Training Center . A Two Year Project			1,260,000	1,260,000
310100200002000	Construction/Upgrading of Tissue Culture Laboratory, Science and Technology Center			39,316,000	39,316,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	27,836,000	5,475,000		33,311,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,498,000	969,000		3,467,000
320100100001000	Provision of Advanced Education Services	2,498,000	969,000		3,467,000
320200000000000	RESEARCH PROGRAM	25,338,000	4,506,000		29,844,000
320200100001000	Conduct of Research Services	25,338,000	4,506,000		29,844,000
330000000000000	OO : Community engagement increased		2,333,000		2,333,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,333,000		2,333,000
330100100001000	Provision of Extension Services		2,333,000		2,333,000
Sub-total, Operations		212,158,000	82,683,000	40,576,000	335,417,000
TOTAL NEW APPROPRIATIONS		P 242,251,000	P 99,548,000	P 40,576,000	P 382,375,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,439	129,609	132,097
Total Permanent Positions	113,439	129,609	132,097
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,007	8,400	7,920
Representation Allowance	180	120	120
Transportation Allowance	180	120	120
Clothing and Uniform Allowance	1,705	1,750	1,650
Honoraria	2,938	1,495	32,308
Overtime Pay	323		
Mid-Year Bonus - Civilian	9,253	10,801	11,007
Year End Bonus	8,400	10,801	11,007
Cash Gift	1,653	1,750	1,650
Step Increment		840	330
Collective Negotiation Agreement	9,665		
Productivity Enhancement Incentive	1,650	1,750	1,650
Performance Based Bonus	4,701		
Total Other Compensation Common to All	48,655	37,827	67,762

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	88	62	46
Lump-sum for filling of Positions - Civilian		37,891	29,528
Other Personnel Benefits		9,151	
Total Other Compensation for Specific Groups	88	47,104	29,574
Other Benefits			
Retirement and Life Insurance Premiums	12,867	15,553	15,851
PAG-IBIG Contributions	418	420	396
PhilHealth Contributions	1,222	1,173	1,257
Employees Compensation Insurance Premiums	391	420	396
Retirement Gratuity			8,424
Loyalty Award - Civilian	220		415
Terminal Leave	425	475	653
Total Other Benefits	15,543	18,041	27,392
Non-Permanent Positions	958	664	1,277
TOTAL PERSONNEL SERVICES	178,683	233,245	258,102
Maintenance and Other Operating Expenses			
Travelling Expenses	2,677	5,950	5,950
Training and Scholarship Expenses	57,360	63,715	50,433
Supplies and Materials Expenses	6,202	12,483	6,695
Utility Expenses	11,798	14,135	10,577
Communication Expenses	580	1,243	1,243
Awards/Rewards and Prizes		50	
Survey, Research, Exploration and Development Expenses	521	1,500	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	2,801	2,085	2,085
General Services	12,586	12,840	8,090
Repairs and Maintenance	2,509	9,870	6,720
Taxes, Insurance Premiums and Other Fees	1,232	2,275	1,250
Labor and Wages	208	290	290
Other Maintenance and Operating Expenses			
Advertising Expenses		20	20
Printing and Publication Expenses	1,524	2,170	1,470
Representation Expenses	1,067	1,206	1,871
Transportation and Delivery Expenses	1,067	1,206	1,106
Rent/Lease Expenses	85	272	272
Membership Dues and Contributions to Organizations	93	150	150
Subscription Expenses		194	194
Other Maintenance and Operating Expenses	1,857	600	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	104,299	132,386	99,548
TOTAL CURRENT OPERATING EXPENDITURES	282,982	365,631	357,650
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,274	86,410	1,260
Machinery and Equipment Outlay		1,000	39,316
TOTAL CAPITAL OUTLAYS	22,274	87,410	40,576
GRAND TOTAL	305,256	453,041	398,226

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	109.56%	1.28(62.00%/48.26%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	No existing data	300%
Percentage change in number of graduates in priority programs	12.91%	8.47%(3,650)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3.02%	1.06%(6,800)
Percentage change in number of students awarded financial aid who completed their degrees	24.08% (333/1,383)	10.56%(1,350)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries a) Applied for patenting b) Patented or Commercialized c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	0	a) 1 b) 1 c) 1
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or b) Applied in course instructions	2	a) N/A b) N/A
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	23
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.)	32% (8/25)	5.26% (40)
b) Publishing (investigative, or basic and applied scientific research) or	95% (20/21)	25.00% (30)
c) Producing technologies for commercialization or livelihood improvement	27% (6/22)	40.00% (7)
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing,implementing or using new technologies relevant to agro-industrial development		20.00%(12)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement		2.24%(1,600)

Quality medical education and hospital services ensured

Average passing percentage in medical and other health-related licensure exams graduates increased	N/A
Number of health research information and development outputs patented/ commercialized, used or adopted by the health sector	N/A
Net death rate among in-patients decreased Percentage change in net death rate among in-patients (Net Death Rate= Total Deaths including newborn for a given period) - deaths < 48 Hours for the period/Total Discharges(including deaths and newborn)-deaths <48 hours for the period x 100)	N/A

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Quantity			
Total Number of graduates in mandated/priority programs	3,400	4,251	3,500
Quality			
% of total graduates that are in mandated/ priority courses	91%(3,094/3400)	97.67%	94%(3,290/3500)
Average passing % of licensure exams by the SUC graduates /national average % passing across all disciplines covered by the SUC	88%	109.56%	89%
% of accredited programs to the total number of programs	44%	62%	45%
Timeliness			
% of graduates who finished academic programs according to the prescribe timeframe	96%	98%	93%
Financial			
Higher Education Services	267,295	177,667	241,713
MFO 2: ADVANCED EDUCATION SERVICES			
Quantity			
Total Number of graduates in mandated priority programs	15	74	25
Quality			
% of graduates engaged in employment or whose employment status improved within 1 year of graduation	50%	0%	90%
Timeliness			
% of students who rate timeliness of education delivery/supervision as good or better	90%	0%	90%
Financial			
Advanced Education Services	6,615	3,346	3,616
MFO 3: RESEARCH SERVICES			
Quantity			
No. of Research Studies completed in the last 3 years	40	45	45%
Quality			
% of research projects completed in the last 3 years	75% (30/40)	100%	76% (34/45)
% of research outputs published in a recognized journal or submitted for patenting/patented	75% (30/40)	78%	76% (34/45)

Timeliness			
% of research projects completed within the original project timeframe	75% (30/40)	89%	76% (34/45)
Financial			
Research Services	6,114	4,347	5,830
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Quantity			
No. of persons trained weighted by the length of training	3,200	5,442	3,300
No. of persons provided with technical advice	17	1,077	20
Quality			
% of trainees who rate the training course as good or better	87%	100%	88%
% of clients who rate the advisory services as good or better	87%	100%	88%
Timeliness			
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	87%	100%	88%
% of requests for training responded to within 3 days of request	87%	100%	88%
% of requests for technical advice that are responded to within 3 days	87%	100%	88%
Financial			
Technical Advisory Extension Services	5,844	2,677	3,858

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	46.61% (413/886)	46.61%
2. Percentage of graduates (2 years prior) that are employed	No existing data	20%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	69.30% (17,523/25,287)	69.30%
2. Percentage of undergraduate programs with accreditation	80.00% (28/35)	80.00%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	43.48% (20/46)	45.00%
a. pursuing advanced research degree programs (Ph.D)		

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	99.92% (1,203/1,204)	99.92%
2. Percentage of accredited graduate programs	40.00% (10/25)	40.00%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	32	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.62% (21/32)	65.62%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	23
Output Indicators		
1. Number of trainees weighted by the length of training	2,758	3,850
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	14
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

J.5. SIQUIJOR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	100,041	152,626	121,518
General Fund	100,041	152,626	121,518
Automatic Appropriations	3,502	4,102	4,413
Retirement and Life Insurance Premiums	3,502	4,102	4,413
Continuing Appropriations	9,383	9,581	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	34		
R.A. No. 10717		538	

Unobligated Releases for MOOE			
R.A. No. 10651	9,349		
R.A. No. 10717		9,043	
Budgetary Adjustment(s)	6,392		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,943		
Pension and Gratuity Fund	449		
Total Available Appropriations	119,318	166,309	125,931
Unused Appropriations	(19,359)	(9,581)	
Unobligated Allotment	(19,359)	(9,581)	
TOTAL OBLIGATIONS	99,959	156,728	125,931

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	13,592,000	26,404,000	24,472,000
Regular	13,592,000	26,404,000	24,472,000
PS	10,430,000	22,761,000	12,925,000
MOOE	3,162,000	3,643,000	5,387,000
CO			6,160,000
Operations	50,092,000	70,375,000	101,459,000
Regular	50,092,000	70,375,000	65,459,000
PS	32,947,000	37,136,000	43,754,000
MOOE	17,145,000	33,239,000	21,705,000
Projects / Purpose			36,000,000
CO			36,000,000
Projects / Purpose	36,275,000	59,949,000	
CO	36,275,000	59,949,000	
TOTAL AGENCY BUDGET	99,959,000	156,728,000	125,931,000
Regular	63,684,000	96,779,000	89,931,000
PS	43,377,000	59,897,000	56,679,000
MOOE	20,307,000	36,882,000	27,092,000
CO			6,160,000
Projects / Purpose	36,275,000	59,949,000	36,000,000
CO	36,275,000	59,949,000	36,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	101	101	101
Total Number of Filled Positions	81	79	79

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 121,518,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	35,102,000	20,663,000	36,000,000	91,765,000
RESEARCH PROGRAM	5,271,000	1,042,000		6,313,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,266,000	27,092,000	42,160,000	121,518,000
Region VII - Central Visayas	52,266,000	27,092,000	42,160,000	121,518,000
TOTAL AGENCY BUDGET	52,266,000	27,092,000	42,160,000	121,518,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	11,893,000	5,387,000	6,160,000	23,440,000
100000100001000	General Management and Supervision	11,893,000	5,387,000	6,160,000	23,440,000
Sub-total, General Administration and Support		11,893,000	5,387,000	6,160,000	23,440,000
300000000000000	Operations	40,373,000	21,705,000	36,000,000	98,078,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	35,102,000	20,663,000	36,000,000	91,765,000
310100000000000	HIGHER EDUCATION PROGRAM	35,102,000	20,663,000	36,000,000	91,765,000
310100100001000	Provision of Higher Education Services Including P14,483,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 1,632,000 for Tulong Dunong	35,102,000	20,663,000		55,765,000
	Project(s)				
	Locally-Funded Project(s)			36,000,000	36,000,000
310100200001000	Completion of 2-Storey Academic Building for Maritime Education and Industrial Technology			26,000,000	26,000,000

310100200002000	Completion of the 2-Storey Criminology Building			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,271,000	1,042,000		6,313,000
320200000000000	RESEARCH PROGRAM	5,271,000	1,042,000		6,313,000
320200100001000	Conduct of Research Services	5,271,000	1,042,000		6,313,000
Sub-total, Operations		40,373,000	21,705,000	36,000,000	98,078,000
TOTAL NEW APPROPRIATIONS		P 52,266,000	P 27,092,000	P 42,160,000	P 121,518,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,735	34,187	36,778
Total Permanent Positions	28,735	34,187	36,778
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,889	1,920	1,896
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	400	400	395
Honoraria	587	337	337
Mid-Year Bonus - Civilian		2,850	3,065
Year End Bonus	5,192	2,850	3,065
Cash Gift	400	400	395
Step Increment		203	92
Productivity Enhancement Incentive	390	400	395
Total Other Compensation Common to All	9,194	9,696	9,976
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		4,032	2,771
Other Personnel Benefits	744	3,336	
Total Other Compensation for Specific Groups	757	7,381	2,784
Other Benefits			
Retirement and Life Insurance Premiums	3,453	4,102	4,413
PAG-IBIG Contributions	95	96	95
PhilHealth Contributions	299	267	305
Employees Compensation Insurance Premiums	94	96	95
Retirement Gratuity		3,572	
Loyalty Award - Civilian			50
Terminal Leave	449	205	
Total Other Benefits	4,390	8,338	4,958
Non-Permanent Positions	301	295	2,183
TOTAL PERSONNEL SERVICES	43,377	59,897	56,679

Maintenance and Other Operating Expenses			
Travelling Expenses	1,138	784	924
Training and Scholarship Expenses	13,314	29,167	17,958
Supplies and Materials Expenses	954	1,490	1,490
Utility Expenses	1,872	2,244	2,244
Communication Expenses	357	1,021	1,021
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	82	82
Professional Services	1,304	338	338
General Services			100
Repairs and Maintenance	245	305	305
Financial Assistance/Subsidy		40	40
Taxes, Insurance Premiums and Other Fees	366	638	638
Labor and Wages			689
Other Maintenance and Operating Expenses			
Representation Expenses	344	420	667
Transportation and Delivery Expenses	187	263	367
Membership Dues and Contributions to Organizations	59	59	120
Subscription Expenses	50	31	109
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,307	36,882	27,092
TOTAL CURRENT OPERATING EXPENDITURES	63,684	96,779	83,771
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	36,275	58,949	36,000
Machinery and Equipment Outlay		1,000	
Transportation Equipment Outlay			6,160
TOTAL CAPITAL OUTLAYS	36,275	59,949	42,160
GRAND TOTAL	99,959	156,728	125,931

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	115.10%	2.03(80.50%/39.71%)
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	232%	150%
3. Percentage change in number of graduates in priority programs	-13.61%(311)	10.10% (360)
Access of deserving but poor students to quality tertiary education increased		
1.Percentage change in number of students in priority programs awarded financial aid	-33.78%(1,047)	0.003% (1,581)

2. Percentage change in number of students awarded financial aid who completed their degrees	-9.20%(79)		1% (87)
Higher education research improved to promote economic productivity and innovation			
1. Number of R&D outputs patented/ commercialized/ used by the industry or by other beneficiaries a) Applied for Patenting b) Patented or commercialized c) Adopted by the industry			13 10
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals			1
3. Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advance research degree programs (Ph. D.) or b) Publishing (investigative, or basic and applied scientific research) or c) producing technologies for commercialization			100% (2) 30% (9) -
Community engagement increased			
1. Percentage change in number of partnership with: a. LGUs,b. Industry ; small & medium enterprises c. Local entrepreneurs, d. other national agency; engaged in developing, implementing or using new technologies relevant to Agro-industrial development			167% (8)
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement			100 (40)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Quantity			
Total number of graduates	321	311	321
Quality			
% of total graduates that are in priority courses	80%	93.67%	80%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	75%	115.10%	75%
% of programs accredited at Level 1,2,3,4	85%	100%	85%
Timeliness			
% if graduates who finished academic program according to the prescribed timeframe	80%	93.67%	80%
Financial			
Higher Education Services	51,045	51,578	51,770
MFO 2: RESEARCH SERVICES			
Quantity			
No. of research studies completed	7	13	8
Quality			
% of research projects completed in the last three years	33%	63.64%	33%
% of research outputs presented in local, regional national or international fora	33%	138.46%	33%
Timeliness			
% of research projects completed within the original project timeframe	33%	61.82%	33%
Financial			
Research Services	4,31S	4,840	5,415

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	60.53%	61.00%
2. Percentage of graduates (2 years prior) that are employed	70.09%	72.00%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	34.00%	34.00%
2. Percentage of undergraduate programs with accreditation	80.00%	80.00%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	13
Output Indicators		
1. Number of research outputs completed within the year	7	9
2. Percentage of research outputs presented in national, regional, and international forums within the year	33.00%	33.00%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION VII - CENTRAL VISAYAS				
A.1. BOHOL ISLAND STATE UNIVERSITY	P 198,491,000	P 87,451,000	P 27,428,000	P 313,370,000
A.2. CEBU NORMAL UNIVERSITY	157,635,000	122,874,000	15,185,000	295,694,000
A.3. CEBU TECHNOLOGICAL UNIVERSITY	446,523,000	173,271,000	154,093,000	773,887,000
A.4. NEGROS ORIENTAL STATE UNIVERSITY	242,251,000	99,548,000	40,576,000	382,375,000
A.5. SIQUIJOR STATE COLLEGE	52,266,000	27,092,000	42,160,000	121,518,000
Sub Total, REGION VII - CENTRAL VISAYAS	1,097,166,000	510,236,000	279,442,000	1,886,844,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,097,166,000	P 510,236,000	P 279,442,000	P 1,886,844,000

K.1. EASTERN SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	336,140	433,046	502,259
General Fund	336,140	433,046	502,259
Automatic Appropriations	19,521	20,532	25,679
Retirement and Life Insurance Premiums	19,521	20,532	25,679
Continuing Appropriations	9,252	12,759	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	211		
R.A. No. 10717		697	
Unobligated Releases for MOOE			
R.A. No. 10651	9,041		
R.A. No. 10717		12,062	
Budgetary Adjustment(s)	38,827		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	30,989		
Pension and Gratuity Fund	7,838		
Total Available Appropriations	403,740	466,337	527,938
Unused Appropriations	(16,311)	(12,759)	
Unreleased Appropriation	(3,190)		
Unobligated Allotment	(13,121)	(12,759)	
TOTAL OBLIGATIONS	387,429	453,578	527,938

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	49,505,000	68,218,000	52,483,000
Regular	49,505,000	68,218,000	52,483,000
PS	41,549,000	58,423,000	43,091,000
MOOE	7,956,000	9,795,000	9,392,000
Operations	276,234,000	297,950,000	475,455,000
Regular	276,234,000	297,950,000	381,705,000
PS	215,361,000	213,318,000	271,447,000
MOOE	60,873,000	84,632,000	74,453,000
CO			35,805,000
Projects / Purpose			93,750,000
CO			93,750,000

Projects / Purpose	61,690,000	87,410,000	
CO	61,690,000	87,410,000	
TOTAL AGENCY BUDGET	387,429,000	453,578,000	527,938,000
Regular	325,739,000	366,168,000	434,188,000
PS	256,910,000	271,741,000	314,538,000
MOOE	68,829,000	94,427,000	83,845,000
CO			35,805,000
Projects / Purpose	61,690,000	87,410,000	93,750,000
CO	61,690,000	87,410,000	93,750,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	689	690	690
Total Number of Filled Positions	632	685	685

Proposed New Appropriations Language

For general administration and support, and operations , including locally-funded project(s), as indicated hereunder.....
.....P 502,259,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	247,469,000	61,361,000	106,620,000	415,450,000
ADVANCED EDUCATION PROGRAM	1,293,000	392,000	10,540,000	12,225,000
RESEARCH PROGRAM	100,000	4,418,000	7,260,000	11,778,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,282,000	5,135,000	13,467,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	288,859,000	83,845,000	129,555,000	502,259,000
Region VIII - Eastern Visayas	288,859,000	83,845,000	129,555,000	502,259,000
TOTAL AGENCY BUDGET	288,859,000	83,845,000	129,555,000	502,259,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	39,947,000	9,392,000		49,339,000
100000100001000	General Management and Supervision	38,361,000	9,392,000		47,753,000
100000100002000	Administration of Personnel Benefits	1,586,000			1,586,000
Sub-total, General Administration and Support		39,947,000	9,392,000		49,339,000
300000000000000	Operations	248,912,000	74,453,000	129,555,000	452,920,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	247,469,000	61,361,000	106,620,000	415,450,000
310100000000000	HIGHER EDUCATION PROGRAM	247,469,000	61,361,000	106,620,000	415,450,000
310100100001000	Provision of Higher Education Services Including P20,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 18,800,000 for Tulong Dunong	247,469,000	61,361,000	22,870,000	331,700,000
	Project(s)				
	Locally-Funded Project(s)			83,750,000	83,750,000
310100200001000	Construction of Materials Recovery Facility, Main Campus			5,000,000	5,000,000
310100200002000	Construction of Faculty and Staff Center, Main Campus			10,000,000	10,000,000
310100200003000	Completion of Construction of Nursing Building, Phase 2, Main Campus			5,000,000	5,000,000
310100200004000	Completion of Construction of Science Laboratory Building, Phase 2, Maydolong Campus			3,000,000	3,000,000
310100200005000	Construction of Criminology Building, Phase 1, Main Campus			10,000,000	10,000,000
310100200006000	Construction of Accounting Technology and BS Criminology Buildings, Guiuan Campus			10,000,000	10,000,000
310100200007000	Construction of Library Building and Student Center, Phase I, Can-avid Campus			10,000,000	10,000,000
310100200008000	Completion of Technological and Livelihood Education Building, Phase 2			13,750,000	13,750,000
310100200009000	Construction of Guest House Building, Maydolong Campus			7,000,000	7,000,000
310100200010000	Construction of Piggery Building, Main Campus			10,000,000	10,000,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,393,000	4,810,000	17,800,000	24,003,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,293,000	392,000	10,540,000	12,225,000
320100100001000	Provision of Advanced Education Services	1,293,000	392,000	540,000	2,225,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
320100200001000	Construction of Graduate School Building, Main Campus			10,000,000	10,000,000
320200000000000	RESEARCH PROGRAM	100,000	4,418,000	7,260,000	11,778,000
320200100001000	Conduct of Research Services	100,000	4,418,000	7,260,000	11,778,000
330000000000000	00 : Community engagement increased	50,000	8,282,000	5,135,000	13,467,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,282,000	5,135,000	13,467,000
330100100001000	Provision of Extension Services	50,000	8,282,000	5,135,000	13,467,000
Sub-total, Operations		248,912,000	74,453,000	129,555,000	452,920,000
TOTAL NEW APPROPRIATIONS		P 288,859,000	P 83,845,000	P 129,555,000	P 502,259,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	158,146	171,096	213,997
Total Permanent Positions	158,146	171,096	213,997
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,115	14,352	16,440
Representation Allowance	502	240	240
Transportation Allowance	502	240	240
Clothing and Uniform Allowance	2,905	2,990	3,425
Honoraria	6,195	2,687	2,137
Overtime Pay	243		
Mid-Year Bonus - Civilian		14,257	17,833
Year End Bonus	26,662	14,257	17,833
Cash Gift	2,964	2,990	3,425
Per Diems	233		
Step Increment		1,309	535
Productivity Enhancement Incentive	2,961	2,990	3,425
Performance Based Bonus	5,647		
Total Other Compensation Common to All	62,929	56,312	65,533
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	285	807	807
Lump-sum for filling of Positions - Civilian		3,114	519

Other Personnel Benefits		13,424	
Anniversary Bonus - Civilian	156		
Total Other Compensation for Specific Groups	441	17,345	1,326
Other Benefits			
Retirement and Life Insurance Premiums	19,175	20,532	25,679
PAG-IBIG Contributions	709	717	822
PhilHealth Contributions	1,690	1,763	2,255
Employees Compensation Insurance Premiums	707	717	822
Loyalty Award - Civilian	365		
Terminal Leave	9,259	343	1,067
Total Other Benefits	31,905	24,072	30,645
Non-Permanent Positions	3,489	2,916	3,037
TOTAL PERSONNEL SERVICES	256,910	271,741	314,538
Maintenance and Other Operating Expenses			
Travelling Expenses	3,437	2,018	2,786
Training and Scholarship Expenses	40,743	64,222	43,460
Supplies and Materials Expenses	5,923	6,108	10,865
Utility Expenses	4,438	3,421	4,846
Communication Expenses	297	1,291	1,380
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,232	1,483	1,968
General Services	2,060	1,164	1,935
Repairs and Maintenance	1,661	8,708	9,068
Taxes, Insurance Premiums and Other Fees	786	934	1,109
Labor and Wages	846		115
Other Maintenance and Operating Expenses			
Advertising Expenses	49	79	99
Printing and Publication Expenses	166	414	414
Representation Expenses	3,043	1,381	2,281
Rent/Lease Expenses	48	45	45
Membership Dues and Contributions to Organizations	124	423	424
Subscription Expenses	320	224	192
Other Maintenance and Operating Expenses	3,476	2,332	2,678
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	68,829	94,427	83,845
TOTAL CURRENT OPERATING EXPENDITURES	325,739	366,168	398,383
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	61,690	86,410	93,750
Machinery and Equipment Outlay		1,000	29,305
Transportation Equipment Outlay			6,500
TOTAL CAPITAL OUTLAYS	61,690	87,410	129,555
GRAND TOTAL	387,429	453,578	527,938

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
1.1 Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	85.33% (28.55%/33.45%)	148.50 (52.42%/35.30%)
1.2 Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	5.90% (155)	6.13% (398)
1.3 Percentage change in number of graduates in priority programs	74.02% (1,949)	22% (1,480)
Access of deserving but poor students to quality tertiary education increased		
2.1 Percentage change in number of students in priority programs awarded financial aid	49.46% (1,660)	75% (3,323)
2.2 Percentage change in number of students awarded financial aid who completed their degrees	2.84% (138)	100% (284)
Higher education research improved to promote economic productivity and innovation		
3.1 Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries a) Applied for patenting b) Patented or Commercialize c) Adopted by industry/small and medium enterprises/ LGU/community based	8	a) 10 b) 2 c) 2
3.2 Number of Research and development outputs in the fields of agro-industrial technology published in CHED recognized referrred journals	7	6
3.3 Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advance research degree programs (Ph.D.) or b) Publishing (investigative, or basic and applied scientific research) or c) Producing Technologies for commercialization or livelihood	a)13.47%(66) b)362%(47)	a) 36.36% (75)b) 300% (40)c) 266% (22)
Community engagement increased		
4.1 Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development.	83.33% (5)	133% (7)
4.2 Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood	14.21% (28)	25.93% (34)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	2,700	2,633	2830
Percentage total of number of Graduates that are in priority courses	66%	74.02%	70%

Average passing percentage of licensure exams by SUC graduates/national average passing across all disciplines covered by SUC	48.52%	85.33%	50%
Percentage of Programs accredited			
Level 1	47.37%	45.45%	77.80%
Level 2	52.63%	52.38%	77.80%
Level 3	47.37%	50%	90%
Percentage of graduates who finished academic programs according to prescribed timeframe	96.52%	94.04%	97%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	165	99	145
Percentage of graduates engaged in employment within 6 months of graduation	97%	90.03%	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	83%	92.41%	84%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	66	68	68
Percentage of research projects completed in the last 3 years	71.89%	85.39%	72.03%
Percentage of outputs published in a recognized journal or submitted for patenting or patented	65.15%	66.18%	66.18%
Percentage of research projects completed within the original project timeframe	80%	100%	80.88%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	9,230	9,918	9,540
Number of persons provided with technical advice	5,990	6,530	6,550
Percentage of trainees who rate the training course as good or better	91%	96.33%	92%
Percentage of clients who rate the advisory services as good or better	91%	95.12%	92%
Percentage of requests for training responded to within 3 days of request	86%	93.33%	87%
Percentage of requests for technical advice that are responded to within 3 days	86%	90.33%	86.67%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	89%	95.86%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	50.43% (647/1,283)	54%
2. Percentage of graduates (2 years prior) that are employed	6.86% (155/2,260)	6.92% (195/2,820)

Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72.18% (9,136/12,657)	73.92% (9,925/13,428)
2. Percentage of undergraduate programs with accreditation	60.42% (29/48)	65% (34/52)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	S7.89%(22/38)	69.23%(27/39)
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	9.63% (52/540)	9.91% (54/545)
2. Percentage of accredited graduate programs	87.50% (7/8)	88.89% (8/9)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	9
Output Indicators		
1. Number of research outputs completed within the year	41	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	68.75%(33/48)	69.44% (50/72)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	112	116
Output Indicators		
1. Number of trainees weighted by the length of training	9,918	10,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6,530	7,245
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	96.33% (9,554/9,918)	97% (10,379/10,700)

K.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	357,586	477,084	394,693
General Fund	357,586	477,084	394,693
Automatic Appropriations	20,628	22,870	26,149
Retirement and Life Insurance Premiums	20,628	22,870	26,149
Continuing Appropriations	23,467	86,475	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		21,316	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	10,973		
R.A. No. 10717		47,497	
Unobligated Releases for MOOE			
R.A. No. 10651	12,494		
R.A. No. 10717		17,662	
Budgetary Adjustment(s)	36,738		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,962		
Pension and Gratuity Fund	8,776		
Total Available Appropriations	438,419	586,429	420,842
Unused Appropriations	(116,219)	(86,475)	
Unreleased Appropriation	(35,152)	(21,316)	
Unobligated Allotment	(81,067)	(65,159)	
TOTAL OBLIGATIONS	322,200	499,954	420,842

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	52,648,000	94,014,000	73,777,000
Regular	52,648,000	94,014,000	73,777,000
PS	35,455,000	74,596,000	53,230,000
MOOE	17,193,000	19,418,000	20,547,000
Support to Operations	579,000	670,000	631,000
Regular	579,000	670,000	631,000
PS	579,000	670,000	631,000
Operations	244,940,000	315,860,000	346,434,000
Regular	244,940,000	315,860,000	317,329,000
PS	217,299,000	241,827,000	271,835,000
MOOE	27,641,000	74,033,000	45,494,000

Projects / Purpose			29,105,000
CO			29,105,000
Projects / Purpose	24,033,000	89,410,000	
CO	24,033,000	89,410,000	
TOTAL AGENCY BUDGET	322,200,000	499,954,000	420,842,000
Regular	298,167,000	410,544,000	391,737,000
PS	253,333,000	317,093,000	325,696,000
MOOE	44,834,000	93,451,000	66,041,000
Projects / Purpose	24,033,000	89,410,000	29,105,000
CO	24,033,000	89,410,000	29,105,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	646	646	646
Total Number of Filled Positions	551	546	546

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 394,693,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	241,020,000	40,942,000	29,105,000	311,067,000
ADVANCED EDUCATION PROGRAM	3,203,000	1,000,000		4,203,000
RESEARCH PROGRAM	1,732,000	3,122,000		4,854,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,519,000	430,000		2,949,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	299,547,000	66,041,000	29,105,000	394,693,000
Region VIII - Eastern Visayas	299,547,000	66,041,000	29,105,000	394,693,000
TOTAL AGENCY BUDGET	299,547,000	66,041,000	29,105,000	394,693,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	50,496,000	20,547,000		71,043,000
100000100001000	General Management and Supervision	36,125,000	20,547,000		56,672,000
100000100002000	Administration of Personnel Benefits	14,371,000			14,371,000
Sub-total, General Administration and Support		50,496,000	20,547,000		71,043,000
200000000000000	Support to Operations	577,000			577,000
200000100001000	Auxiliary Services	577,000			577,000
Sub-total, Support to Operations		577,000			577,000
300000000000000	Operations	248,474,000	45,494,000	29,105,000	323,073,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	241,020,000	40,942,000	29,105,000	311,067,000
310100000000000	HIGHER EDUCATION PROGRAM	241,020,000	40,942,000	29,105,000	311,067,000
310100100001000	Provision of Higher Education Services Including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,270,000 for Tulong Dunong	241,020,000	40,942,000		281,962,000
	Project(s)				
	Locally-Funded Project(s)			29,105,000	29,105,000
310100200002000	Reconstruction of Old Library Building as EVSU Learning Commons			29,105,000	29,105,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	4,935,000	4,122,000		9,057,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,203,000	1,000,000		4,203,000
320100100001000	Provision of Advanced Education Services	3,203,000	1,000,000		4,203,000
320200000000000	RESEARCH PROGRAM	1,732,000	3,122,000		4,854,000
320200100001000	Conduct of Research Services	1,732,000	3,122,000		4,854,000

330000000000000	00 : Community engagement increased	2,519,000	430,000		2,949,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,519,000	430,000		2,949,000
330100100001000	Provision of Extension Services	2,519,000	430,000		2,949,000
Sub-total, Operations		248,474,000	45,494,000	29,105,000	323,073,000
TOTAL NEW APPROPRIATIONS		P 299,547,000	P 66,041,000	P 29,105,000	P 394,693,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	160,657	190,589	217,910
Total Permanent Positions	160,657	190,589	217,910
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,245	13,248	13,104
Representation Allowance	239	240	240
Transportation Allowance	239	240	240
Clothing and Uniform Allowance	2,565	2,760	2,730
Honoraria	2,240	1,628	1,628
Mid-Year Bonus - Civilian	12,759	15,883	18,159
Year End Bonus	14,222	15,883	18,159
Cash Gift	2,589	2,760	2,730
Step Increment		1,289	545
Collective Negotiation Agreement	7,300		
Productivity Enhancement Incentive	2,593	2,760	2,730
Total Other Compensation Common to All	56,991	56,691	60,265
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	761	942	887
Lump-sum for filling of Positions - Civilian	658	12,706	12,689
Other Personnel Benefits	8,273	26,601	
Total Other Compensation for Specific Groups	9,692	40,249	13,576
Other Benefits			
Retirement and Life Insurance Premiums	19,501	22,870	26,149
PAG-IBIG Contributions	616	664	656
PhilHealth Contributions	1,780	1,741	1,986
Employees Compensation Insurance Premiums	614	664	656
Loyalty Award - Civilian			65
Terminal Leave	973	982	1,682
Total Other Benefits	23,484	26,921	31,194
Non-Permanent Positions	2,509	2,643	2,751
TOTAL PERSONNEL SERVICES	253,333	317,093	325,696
Maintenance and Other Operating Expenses			
Travelling Expenses	2,165	2,350	2,850
Training and Scholarship Expenses	15,821	58,104	23,334
Supplies and Materials Expenses	4,479	4,587	6,821
Utility Expenses	7,591	11,165	12,550
Communication Expenses	529	480	2,135

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	84	230	300
General Services	2,243	3,205	6,974
Repairs and Maintenance	1,948	800	950
Taxes, Insurance Premiums and Other Fees	150	825	2,952
Labor and Wages	3,247	2,140	2,193
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	333	750	500
Representation Expenses	2,933	3,072	3,072
Membership Dues and Contributions to Organizations	131	275	275
Subscription Expenses	2	59	70
Other Maintenance and Operating Expenses	3,046	5,277	933
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	44,834	93,451	66,041
TOTAL CURRENT OPERATING EXPENDITURES	298,167	410,544	391,737
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,099	86,410	29,105
Machinery and Equipment Outlay	4,934	3,000	
TOTAL CAPITAL OUTLAYS	24,033	89,410	29,105
GRAND TOTAL	322,200	499,954	420,842

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	40%	41%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	7.47%	3.16% (490)
3. Percentage change in number of graduates in priority programs	1.49%	1.11% (2275)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	2.07%	1.37% (1850)
2. Percentage change of students awarded financial aid who completed their degrees	3.24%	5.09% (268)

Higher education research improved to promote economic productivity and innovation		
1. Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries a. Applied for patenting b. Patented or commercialized c. Adopted by the industry	17	a) 23 b)15
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	5
3. Percentage change in number of faculty engaged in research work applied in: Pursuing advanced research degree programs (Ph.d.) Publishing investigative, or basic and applied scientific	33.33%	50% (6)33.33% (4)
Community engagement increased		
1. Percentage change in number of partnership with: a. LGUs, b. Industry ; small & medium enterprises c. Local entrepreneurs, d. other National agency engaged in developing, implementing or using new technologies relevant to agro-industrial development		37.50% (22)
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement		16.67% (7 barangays)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	2230	2721	2250
Percentage of total graduates that are in priority courses	70%	70.34%	72%
Ave. passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	35%	40.58%	38%
Percentage of programs accredited - Level 1	60%	62.22%	58%
Percentage of programs accredited - Level 2	12%	17.78%	12%
Percentage of Programs accredited - Level 3	28%	20%	30%
Percentage of graduates who finished academic program according to prescribe timeframe	75%	80.53%	
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	67	63	40
Percentage of graduates engaged in employment within 6 months			90%
Percentage of students who rate timeliness of education delivery/supervision as good or better			90%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	17	21	23
For Level 3-4 for SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented (published)			55

Percentage of research projects completed within the original project framework			34%
Percentage of research projects conducted or completed within the original projects timeframe	52%	100%	
Percentage of research outputs published in recognized referred journal or submitted for patenting/patented	3%	84%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of person trained weighted by the length of training	1,246	2,876	1,275
Number of persons provided with technical advice	387	2,278	395
Percentage of trainees who rate the training course as good or better	83.6%	78.59%	85%
Percentage of clients who rate the advisory services as good or better	83.6%	78.59%	85%
Percentage of request for training that are responded within 3 days of request	72.4%	77.71%	75%
Percentage of request for technical advice that are responded within 3 days of request	72.4%	79.42%	75%
Percentage of person who receive training or advisory services who rated timeliness of service as good or better	87.7%	79.71%	88%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	49.26% (201/408)	49.33% (221/448)
2. Percentage of graduates (2 years prior) that are employed	59.97% (773/1289)	59.98% (850/1417)
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	62.48% (11,761/18,824)	62.48% (12,937/20,706)
2. Percentage of undergraduate programs with accreditation	89.69% (87/97)	92.78% (90/97)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage increase in graduate student population enrolled in research degree programs	41.63% (726/1744)	82.22% (990/1204)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	77% (643/835)	78.95% (750/950)
2. Percentage of accredited graduate programs	71.43% (10/14)	85.71% (12/14)

RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	9
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	8% (2/25)	32.14% (9/28)
Output Indicators		
1. Number of research outputs completed within the year	21	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal in the last three (3) years	6.76% (5/74)	8.75% (7/80)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	13
Output Indicators		
1. Number of trainees weighted by the length of training	885	900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	30
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	92.32% (817/885)	93% (930/1000)

K.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	214,276	276,699	405,458
General Fund	214,276	276,699	405,458
Automatic Appropriations	8,862	9,183	10,580
Retirement and Life Insurance Premiums	8,862	9,183	10,580
Continuing Appropriations	37,201	34,480	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	34,982		
R.A. No. 10717		26,148	
Unobligated Releases for MOOE			
R.A. No. 10651	2,219		
R.A. No. 10717		8,332	

Budgetary Adjustment(s)	14,536		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,097		
Pension and Gratuity Fund	3,439		
Total Available Appropriations	274,875	320,362	416,038
Unused Appropriations	(38,242)	(34,480)	
Unreleased Appropriation	(3,126)		
Unobligated Allotment	(35,116)	(34,480)	
TOTAL OBLIGATIONS	236,633	285,882	416,038

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	45,774,000	61,785,000	53,111,000
Regular	45,774,000	61,785,000	53,111,000
PS	31,655,000	43,343,000	33,640,000
MOOE	14,119,000	18,442,000	19,471,000
Support to Operations	9,580,000	9,704,000	97,005,000
Regular	9,580,000	9,704,000	11,005,000
PS	8,980,000	9,494,000	10,609,000
MOOE	600,000	210,000	396,000
Projects / Purpose			86,000,000
CO			86,000,000
Operations	111,271,000	126,983,000	265,922,000
Regular	111,271,000	126,983,000	147,922,000
PS	77,212,000	80,118,000	93,766,000
MOOE	34,059,000	46,865,000	47,610,000
CO			6,546,000
Projects / Purpose			118,000,000
CO			118,000,000
Projects / Purpose	70,008,000	87,410,000	
CO	70,008,000	87,410,000	
TOTAL AGENCY BUDGET	236,633,000	285,882,000	416,038,000
Regular	166,625,000	198,472,000	212,038,000
PS	117,847,000	132,955,000	138,015,000
MOOE	48,778,000	65,517,000	67,477,000
CO			6,546,000
Projects / Purpose	70,008,000	87,410,000	204,000,000
CO	70,008,000	87,410,000	204,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	319	319	319
Total Number of Filled Positions	284	220	220

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 405,458,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	80,444,000	45,313,000	94,500,000	220,257,000
ADVANCED EDUCATION PROGRAM	2,280,000	1,051,000		3,331,000
RESEARCH PROGRAM	1,238,000	645,000	30,046,000	31,929,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,902,000	601,000		2,503,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	127,435,000	67,477,000	210,546,000	405,458,000
Region VIII - Eastern Visayas	127,435,000	67,477,000	210,546,000	405,458,000
TOTAL AGENCY BUDGET	127,435,000	67,477,000	210,546,000	405,458,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	31,806,000	19,471,000		51,277,000
100000100001000	General Management and Supervision	21,442,000	19,471,000		40,913,000
100000100002000	Administration of Personnel Benefits	10,364,000			10,364,000
Sub-total, General Administration and Support		31,806,000	19,471,000		51,277,000

200000000000000	Support to Operations	9,765,000	396,000	86,000,000	96,161,000
200000100001000	Auxiliary Services	9,765,000	396,000		10,161,000
	Project(s)				
	Locally-Funded Project(s)			86,000,000	86,000,000
200000200001000	Major Repair of the Administration Building-Completion Phase			71,000,000	71,000,000
200000200002000	Rehabilitation of the HRDC Building - Completion Phase			15,000,000	15,000,000
Sub-total, Support to Operations		9,765,000	396,000	86,000,000	96,161,000
300000000000000	Operations	85,864,000	47,610,000	124,546,000	258,020,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	80,444,000	45,313,000	94,500,000	220,257,000
310100000000000	HIGHER EDUCATION PROGRAM	80,444,000	45,313,000	94,500,000	220,257,000
310100100001000	Provision of Higher Education Services Including P18,604,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 8,700,000 for Tulong Dunong	80,444,000	45,313,000	5,000,000	130,757,000
	Project(s)				
	Locally-Funded Project(s)			89,500,000	89,500,000
310100200008000	Construction of New Dormitory Complex - Completion Phase			52,000,000	52,000,000
310100200009000	Development of the LNU Integrated Information System as per LNU-ISSP 2018-2020			9,000,000	9,000,000
310100200010000	Construction of New Academic Building - Completion Phase			28,500,000	28,500,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	3,518,000	1,696,000	30,046,000	35,260,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,280,000	1,051,000		3,331,000
320100100001000	Provision of Advanced Education Services	2,280,000	1,051,000		3,331,000
320200000000000	RESEARCH PROGRAM	1,238,000	645,000	30,046,000	31,929,000
320200100001000	Conduct of Research Services	1,238,000	645,000	1,546,000	3,429,000
	Project(s)				
	Locally-Funded Project(s)			28,500,000	28,500,000
320200200002000	Major Expansion of the Learning Resource Center - Phase 2			28,500,000	28,500,000

330000000000000	00 : Community engagement increased	1,902,000	601,000		2,503,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,902,000	601,000		2,503,000
330100100001000	Provision of Extension Services	1,902,000	601,000		2,503,000
Sub-total, Operations		85,864,000	47,610,000	124,546,000	258,020,000
TOTAL NEW APPROPRIATIONS		P 127,435,000	P 67,477,000	P 210,546,000	P 405,458,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	66,475	76,523	88,166
Total Permanent Positions	66,475	76,523	88,166
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,208	5,280	5,280
Representation Allowance	180	180	240
Transportation Allowance	180	180	240
Clothing and Uniform Allowance	1,085	1,100	1,100
Honoraria	2,841	2,841	2,841
Mid-Year Bonus - Civilian		6,376	7,349
Year End Bonus	5,512	6,376	7,349
Cash Gift	1,085	1,100	1,100
Step Increment		516	221
Collective Negotiation Agreement	5,159		
Productivity Enhancement Incentive	1,085	1,100	1,100
Total Other Compensation Common to All	22,335	25,049	26,820
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74	350	350
Lump-sum for Compensation Adjustment	5,152		
Lump-sum for filling of Positions - Civilian	3,985	10,624	10,228
Other Personnel Benefits	9,252	9,102	
Total Other Compensation for Specific Groups	18,463	20,076	10,578
Other Benefits			
Retirement and Life Insurance Premiums	8,862	9,183	10,580
PAG-IBIG Contributions	261	264	264
PhilHealth Contributions	672	703	811
Employees Compensation Insurance Premiums	260	264	264
Terminal Leave	132	506	136
Total Other Benefits	10,187	10,920	12,055
Non-Permanent Positions	387	387	396
TOTAL PERSONNEL SERVICES	117,847	132,955	138,015

Maintenance and Other Operating Expenses			
Travelling Expenses	1,260	1,117	1,199
Training and Scholarship Expenses	19,846	30,794	33,744
Supplies and Materials Expenses	5,709	7,653	6,423
Utility Expenses	8,150	8,253	9,065
Communication Expenses	1,099	1,116	1,056
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
General Services	5,984	5,975	7,028
Repairs and Maintenance	4,222	8,949	6,349
Taxes, Insurance Premiums and Other Fees	600	700	700
Labor and Wages	212	300	300
Other Maintenance and Operating Expenses			
Representation Expenses			1,212
Other Maintenance and Operating Expenses	1,564	528	269
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,778	65,517	67,477
TOTAL CURRENT OPERATING EXPENDITURES	166,625	198,472	205,492
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	48,006	77,410	195,000
Machinery and Equipment Outlay	22,002	10,000	15,546
TOTAL CAPITAL OUTLAYS	70,008	87,410	210,546
GRAND TOTAL	236,633	285,882	416,038

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the suc graduates / national average percentage passing in board programs covered by the SUC.	135% (73%/54%)	162%
2. Percentage change in graduate tracked who are employed in jobs related to their undergraduate programs	1% (115)	2% (118)
3. Percentage change in number of graduates in priority programs	1% (1219)	1% (1090)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	50% (923)	2% (472)

2. Percentage change in number of students awarded financial aid who completed their degrees	522% (282)	2% (102)
Higher education research improved to promote economic productivity and innovation		
1. Number of R & D outputs patented / commercialized / used by the industry or by other beneficiaries a. Applied for patenting b. Patented and Commercialized c. Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	a.) -b.) -c.)-	a.) -b.) -c.) 9
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	N/A	2
3. Percentage change in number of faculty engaged in research work applied in any of the following: a. Pursuing advanced research degree programs (Ph. D) or b. Publishing (investigative, or basic and applied scientific research) or c. producing technologies for commercialization or livelihood improvement		
Community engagement increased		
1. Percentage increase in number of partnerships forged with LGUs industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	0% (2)	26% (6)
2. Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	40% (35)	10% (139) individuals

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates	1,200	1,219	1,200
% of total graduate that are in priority courses	78%	87.80%	78%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing accross all disciplines covered by the SUC	88%/51%	73%/54%	88%/51%
% of programs accredited Level 1 Level 2 Level 3 Level 4	15%;4%;58%;12%	50%;75%;60%;0%	15%; 4%; 58% and 12%
% of graduates who finished academic program according to the prescribed timeframe	95%	87%	95%
MFO 2: ADVANCED EDUCATION SERVICES			
% of graduates who engaged in employment or whose employment status improved within 6 months of graduation	10%	14.8%	10%
% of graduates who rate timeliness of education delivery/supervision as good or better	91%	100%	91%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	40	40	40
% of research outputs published in a recognized journal or submitted for patenting/patented	90%	27.5%	90%

% of research projects completed within the project timeframe	86%	100%	86%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by the length of training	336,046	60,798	336,046
No. of persons provided with technical advice	30	363	30
% of trainees who rate the training course as good or better	85%	90%	85%
% of clients who rate the advisory services as good or better	85%	100%	85%
% of requests for training advice responded to within 3 days	90%	100%	90%
% of requests for technical advice that are responded to within 3 days	100%	100%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	90%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	73%	73%
2. Percentage of graduates (2 years prior) that are employed	55%	56%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	78%	78%
2. Percentage of undergraduate programs with accreditation	64%	64%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	N/A	50%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	N/A	50%
c. producing technologies for commercialization or livelihood improvement	N/A	0%
d. whose research work resulted in an extension program	N/A	0%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	4%	5%

2. Percentage of accredited graduate programs	78%	83%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	10
Output Indicators		
1. Number of research outputs completed within the year	40	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.5%	30%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	3
Output Indicators		
1. Number of trainees weighted by the length of training	60,798	61,102
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	6
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	86%

K.4. NAVAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	180,665	251,214	240,178
General Fund	180,665	251,214	240,178
Automatic Appropriations	7,393	7,756	8,544
Retirement and Life Insurance Premiums	7,393	7,756	8,544
Continuing Appropriations	20,332	45,584	
Unreleased Appropriation for MOOE			
R.A. No. 10717		6,755	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	17,608		
R.A. No. 10717		34,759	
Unobligated Releases for MOOE			
R.A. No. 10651	2,724		
R.A. No. 10717		4,070	

Budgetary Adjustment(s)	14,596		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,270		
Pension and Gratuity Fund	3,326		
Total Available Appropriations	222,986	304,554	248,722
Unused Appropriations	(59,434)	(45,584)	
Unreleased Appropriation	(16,361)	(6,755)	
Unobligated Allotment	(43,073)	(38,829)	
TOTAL OBLIGATIONS	163,552	258,970	248,722

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	25,051,000	38,388,000	42,355,000
Regular	25,051,000	38,388,000	42,355,000
PS	19,620,000	31,408,000	33,414,000
MOOE	5,431,000	6,980,000	8,941,000
Support to Operations	18,000	225,000	182,000
Regular	18,000	225,000	182,000
PS		48,000	
MOOE	18,000	177,000	182,000
Operations	107,213,000	132,947,000	206,185,000
Regular	107,213,000	132,947,000	125,651,000
PS	76,992,000	77,634,000	86,061,000
MOOE	30,221,000	55,313,000	37,590,000
CO			2,000,000
Projects / Purpose			80,534,000
CO			80,534,000
Projects / Purpose	31,270,000	87,410,000	
CO	31,270,000	87,410,000	
TOTAL AGENCY BUDGET	163,552,000	258,970,000	248,722,000
Regular	132,282,000	171,560,000	168,188,000
PS	96,612,000	109,090,000	119,475,000
MOOE	35,670,000	62,470,000	46,713,000
CO			2,000,000
Projects / Purpose	31,270,000	87,410,000	80,534,000
CO	31,270,000	87,410,000	80,534,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	343	343	343
Total Number of Filled Positions	205	203	203

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 240,178,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	78,500,000	34,588,000	82,534,000	195,622,000
ADVANCED EDUCATION PROGRAM		69,000		69,000
RESEARCH PROGRAM	296,000	2,389,000		2,685,000
TECHNICAL ADVISORY EXTENSION PROGRAM		544,000		544,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	110,931,000	46,713,000	82,534,000	240,178,000
Region VIII - Eastern Visayas	110,931,000	46,713,000	82,534,000	240,178,000
TOTAL AGENCY BUDGET	110,931,000	46,713,000	82,534,000	240,178,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	32,135,000	8,941,000		41,076,000
100000100001000	General Management and Supervision	14,928,000	8,941,000		23,869,000
100000100002000	Administration of Personnel Benefits	17,207,000			17,207,000
Sub-total, General Administration and Support		32,135,000	8,941,000		41,076,000

200000000000000	Support to Operations		182,000		182,000
200000100001000	Auxiliary Services		182,000		182,000
Sub-total, Support to Operations			182,000		182,000
300000000000000	Operations	78,796,000	37,590,000	82,534,000	198,920,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	78,500,000	34,588,000	82,534,000	195,622,000
310100000000000	HIGHER EDUCATION PROGRAM	78,500,000	34,588,000	82,534,000	195,622,000
310100100001000	Provision of Higher Education Services Including P6,787,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P 13,700,000 for Tulong Dunong	78,500,000	34,588,000	2,000,000	115,088,000
	Project(s)				
	Locally-Funded Project(s)			80,534,000	80,534,000
310100200001000	Continuation of Construction of Maritime Training Center			10,000,000	10,000,000
310100200002000	Renovation and Repair of of NSU Technology Building (Phase III) NSU Main Campus			12,500,000	12,500,000
310100200004000	Continuation of Repair and Rehabilitation of Academic Building (NSU Main Campus)			5,000,000	5,000,000
310100200005000	Construction of Road Network (NSU Biliran Campus)			2,500,000	2,500,000
310100200006000	Renovation and Repair of NSU Gymnasium (Phase II)			10,000,000	10,000,000
310100200008000	Construction of Student Center (Phase III) NSU Main			15,534,000	15,534,000
310100200009000	Renovation and Repair of NSU Technology Building (PhaseIII) NSU Main			25,000,000	25,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	296,000	2,458,000		2,754,000
320100000000000	ADVANCED EDUCATION PROGRAM		69,000		69,000
320100100001000	Provision of Advanced Education Services		69,000		69,000
320200000000000	RESEARCH PROGRAM	296,000	2,389,000		2,685,000
320200100001000	Conduct of Research Services	296,000	2,389,000		2,685,000
330000000000000	OO : Community engagement increased		544,000		544,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		544,000		544,000
330100100001000	Provision of Extension Services		544,000		544,000
Sub-total, Operations		78,796,000	37,590,000	82,534,000	198,920,000
TOTAL NEW APPROPRIATIONS		P 110,931,000	P 46,713,000	P 82,534,000	P 240,178,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	60,104	64,636	71,197
Total Permanent Positions	60,104	64,636	71,197
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,982	5,040	4,872
Representation Allowance	107	120	60
Transportation Allowance	107	120	60
Clothing and Uniform Allowance	1,045	1,050	1,015
Honoraria	544	548	548
Mid-Year Bonus - Civilian	5,022	5,386	5,933
Year End Bonus	4,792	5,386	5,933
Cash Gift	1,025	1,050	1,015
Step Increment		471	179
Collective Negotiation Agreement	2,506		
Productivity Enhancement Incentive	1,030	1,050	1,015
Performance Based Bonus	2,458		
Total Other Compensation Common to All	23,618	20,221	20,630
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	38	99	99
Lump-sum for filling of Positions - Civilian	686	8,061	16,108
Other Personnel Benefits		6,135	
Total Other Compensation for Specific Groups	724	14,295	16,207
Other Benefits			
Retirement and Life Insurance Premiums	7,197	7,756	8,544
PAG-IBIG Contributions	247	252	243
PhilHealth Contributions	572	641	708
Employees Compensation Insurance Premiums	206	252	243
Loyalty Award - Civilian			35
Terminal Leave	3,375	468	1,099
Total Other Benefits	11,597	9,369	10,872
Non-Permanent Positions	569	569	569
TOTAL PERSONNEL SERVICES	96,612	109,090	119,475
Maintenance and Other Operating Expenses			
Travelling Expenses	3,305	4,639	5,792
Training and Scholarship Expenses	20,805	38,915	22,834
Supplies and Materials Expenses	3,279	5,293	4,462
Utility Expenses	1,671	1,639	1,835
Communication Expenses	96	314	348
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	90	180	180
Professional Services	1,326	2,611	2,611
General Services		440	940
Repairs and Maintenance	2,657	3,780	3,416
Taxes, Insurance Premiums and Other Fees	53	1,019	1,019

Other Maintenance and Operating Expenses			
Advertising Expenses	6	20	20
Printing and Publication Expenses	9	125	125
Representation Expenses	1,622	1,389	1,025
Transportation and Delivery Expenses	430	192	192
Rent/Lease Expenses	46	30	30
Membership Dues and Contributions to Organizations	51	165	165
Subscription Expenses	194	88	88
Other Maintenance and Operating Expenses	30	1,631	1,631
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,670	62,470	46,713
TOTAL CURRENT OPERATING EXPENDITURES	132,282	171,560	166,188
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,000		2,500
Buildings and Other Structures	24,070	86,410	78,034
Machinery and Equipment Outlay	6,200	1,000	2,000
TOTAL CAPITAL OUTLAYS	31,270	87,410	82,534
GRAND TOTAL	163,552	258,970	248,722

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	118% (43.68%/36.75%)	102% (44% / 43.07%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	36.56% (1817/5134)	14.99% (737/4915)
Percentage change in number of graduates in priority programs	15% (1451-1712/1712)	13% (1520-1752/1752)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	50% (1549-3105/3105)	46.02% (1520-2816/2816)
Percentage change of students awarded financial aid who completed their degrees	21.13% (250-317/317)	19.86% (234-292/292)

Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized by the industry or by other beneficiaries a. Patented or commercialized b. Adopted by the industry	a.None b. 1 agricultural tech.	a. 1b. 2 agricultural technology
Number of research and development outputs in the fields of agro-industrial technology published in CHED-recognized referred journals	6 articles	S articles
Percentage of faculty engaged in research work applied in any of the following: (a) pursuing advanced research degree programs, (b) publishing investigative or basic and applied scientific research, and (c) producing technologies for commercialization or livelihood improvement	a.50% (1)(b)100%(7)(c)0%(0)	(a) 100% (2)(b) 40% (7)(c) 50% (3)
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	22% (22)	25% (25)
Percentage of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	21% (42)	25% (50)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1647	1777	1742
Percentage of Graduates that are in priority courses:			
Maritime Education	36.82%	27.01%	36.82%
Teacher Education	15.66%	24.54%	15.66%
Average Passing Percentage of Licensure Exam /year:			
Engineering Programs	60%	43.31%	60%
Maritime Education	70%	50%	70%
Criminologist	50%	24.86%	50%
Teacher Education	60%	39.95%	60%
Nursing	60%	83.33%	60%
BS in Forestry	80%		80%
BS in Agriculture	80%	13.33%	80%
Bachelor of Secondary Education / Teacher Education	85%	57.33%	85%
Percentage Program Accredited at Level 1	20%	17%	20%
Percentage of Program Accredited at Level 2	8%	28%	27.58%
Percentage of Program Accredited at Level 3	4%	54%	13.79%
Percentage of Program Accredited at Level 4	-		
Percentage of Graduates who finished Academic Programs according to the prescribed timeframe	-	1707%	98%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of Graduates	127	101	130
Percentage of Graduates engaged in employment within 6 months of graduation	98%	100%	100%
Percentage of Students who rate timeliness of education delivery / supervision as good or better	-	97%	54.57%

MFO 3: RESEARCH SERVICES			
Number of Research Studies completed	65	69	65
Percentage of Research Outputs published in a recognized journal or submitted for patenting or patented	5%	15%	8%
Percentage of Research Projects completed within the original project timeframe	-	7%	9%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of Persons trained weighted by the length of training	500	1711	875
Number of Persons provided with technical advice	750	1711	875
Percentage of trainees who rate the training course as good or better	80%	97%	96%
Percentage of clients who rate the advisory services as good or better	85%	97%	96%
Percentage of requests for training responded to within 3 days of request	-	100%	100%
Percentage of request for technical advice that are responded to within 3 days		99%	100%
Percentage of Persons who receive training or advisory services who rate timeliness of service delivery as good or better	-	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	43.69%	44%
2. Percentage of graduates (2 years prior) that are employed	47.49%	48.%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	40.98%	40.98%
2. Percentage of undergraduate programs with accreditation	74.07%	74.07%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	50%	100%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	100%	100%

c. producing technologies for commercialization or livelihood improvement		50%
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	3.49%	5.75%
2. Percentage of accredited graduate programs	90%	90%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicators		
1. Number of research outputs completed within the year	65	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	22	25
Output Indicators		
1. Number of trainees weighted by the length of training	841	1,711
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

K.5. NORTHWEST SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	181,442	234,190	274,048
General Fund	181,442	234,190	274,048
Automatic Appropriations	8,154	8,274	9,077
Retirement and Life Insurance Premiums	8,154	8,274	9,077

Continuing Appropriations	8,153	11,616	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	354		
R.A. No. 10717		1,013	
Unobligated Releases for MOOE			
R.A. No. 10651	7,799		
R.A. No. 10717		10,603	
Budgetary Adjustment(s)	14,575		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,228		
Pension and Gratuity Fund	1,347		
Total Available Appropriations	212,324	254,080	283,125
Unused Appropriations	(19,909)	(11,616)	
Unreleased Appropriation	(1,268)		
Unobligated Allotment	(18,641)	(11,616)	
TOTAL OBLIGATIONS	192,415	242,464	283,125

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	31,210,000	34,175,000	34,685,000
Regular	31,210,000	34,175,000	34,685,000
PS	27,048,000	27,564,000	29,557,000
MOOE	4,162,000	6,611,000	5,128,000
Support to Operations	748,000	785,000	71,061,000
Regular	748,000	785,000	1,061,000
PS	189,000		
MOOE	559,000	785,000	1,061,000
Projects / Purpose			70,000,000
CO			70,000,000
Operations	95,873,000	120,094,000	177,379,000
Regular	95,873,000	120,094,000	127,379,000
PS	73,210,000	85,822,000	91,943,000
MOOE	22,663,000	34,272,000	33,881,000
CO			1,555,000
Projects / Purpose			50,000,000
CO			50,000,000
Projects / Purpose	64,584,000	87,410,000	
CO	64,584,000	87,410,000	

TOTAL AGENCY BUDGET	192,415,000	242,464,000	283,125,000
Regular	127,831,000	155,054,000	163,125,000
PS	100,447,000	113,386,000	121,500,000
MOOE	27,384,000	41,668,000	40,070,000
CO			1,555,000
Projects / Purpose	64,584,000	87,410,000	120,000,000
CO	64,584,000	87,410,000	120,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	301	301	301
Total Number of Filled Positions	219	214	214

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 274,048,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	80,983,000	32,126,000	51,555,000	164,664,000
ADVANCED EDUCATION PROGRAM		256,000		256,000
RESEARCH PROGRAM		807,000		807,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,355,000	692,000		4,047,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	112,423,000	40,070,000	121,555,000	274,048,000
Region VIII - Eastern Visayas	112,423,000	40,070,000	121,555,000	274,048,000
TOTAL AGENCY BUDGET	112,423,000	40,070,000	121,555,000	274,048,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	28,085,000	5,128,000		33,213,000
100000100001000	General Management and Supervision	17,733,000	5,128,000		22,861,000
100000100002000	Administration of Personnel Benefits	10,352,000			10,352,000
Sub-total, General Administration and Support		28,085,000	5,128,000		33,213,000
200000000000000	Support to Operations		1,061,000	70,000,000	71,061,000
200000100001000	Auxiliary Services		1,061,000		1,061,000
	Project(s)				
	Locally-Funded Project(s)			70,000,000	70,000,000
200000200001000	Construction of Hotel Laboratory - Main Campus			20,000,000	20,000,000
200000200002000	Construction of Women's Students Dormitory - Main Campus			10,000,000	10,000,000
200000200005000	Expansion of Administration Building - Main Campus			25,000,000	25,000,000
200000200006000	Improvement of Campus Access Road - Main Campus			10,000,000	10,000,000
200000200008000	Concrete Fencing of NWSSU Lots - Main Campus			5,000,000	5,000,000
Sub-total, Support to Operations			1,061,000	70,000,000	71,061,000
300000000000000	Operations	84,338,000	33,881,000	51,555,000	169,774,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	80,983,000	32,126,000	51,555,000	164,664,000
310100000000000	HIGHER EDUCATION PROGRAM	80,983,000	32,126,000	51,555,000	164,664,000
310100100001000	Provision of Higher Education Services Including P9,090,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,582,000 for Tulong Dunong	80,983,000	32,126,000	1,555,000	114,664,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
310100200003000	Renovation of Information Technology Building - Main Campus			30,000,000	30,000,000
310100200004000	Construction of Student Affairs Services (SAS) Building - Main Campus			15,000,000	15,000,000

310100200006000	Construction of Library Building / Audio Visual Hall - San Jorge Campus			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,063,000		1,063,000
320100000000000	ADVANCED EDUCATION PROGRAM		256,000		256,000
320100100001000	Provision of Advanced Education Services		256,000		256,000
320200000000000	RESEARCH PROGRAM		807,000		807,000
320200100001000	Conduct of Research Services		807,000		807,000
330000000000000	00 : Community engagement increased	3,355,000	692,000		4,047,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,355,000	692,000		4,047,000
330100100001000	Provision of Extension Services	3,355,000	692,000		4,047,000
Sub-total, Operations		84,338,000	33,881,000	51,555,000	169,774,000
TOTAL NEW APPROPRIATIONS		P 112,423,000	P 40,070,000	P 121,555,000	P 274,048,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	54,602	68,946	75,644
Total Permanent Positions	54,602	68,946	75,644
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,791	5,280	5,136
Representation Allowance	229	240	240
Transportation Allowance	229	240	240
Clothing and Uniform Allowance	1,025	1,100	1,070
Honoraria	1,755	2,010	2,010
Mid-Year Bonus - Civilian	5,385	5,746	6,303
Year End Bonus	4,868	5,746	6,303
Cash Gift	1,025	1,100	1,070
Step Increment		497	189
Collective Negotiation Agreement	2,000		
Productivity Enhancement Incentive	1,025	1,100	1,070
Performance Based Bonus	1,720		
Total Other Compensation Common to All	24,052	23,059	23,631
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	35	58	327
Lump-sum for Compensation Adjustment	4,214		
Lump-sum for filling of Positions - Civilian	6,831	4,886	10,352
Other Personnel Benefits	1,051	5,862	
Total Other Compensation for Specific Groups	12,131	10,806	10,679

Other Benefits			
Retirement and Life Insurance Premiums	7,854	8,274	9,077
PAG-IBIG Contributions	247	265	257
PhilHealth Contributions	606	676	745
Employees Compensation Insurance Premiums	244	265	257
Loyalty Award - Civilian			155
Terminal Leave	297	40	
Total Other Benefits	9,248	9,520	10,491
Non-Permanent Positions	414	1,055	1,055
TOTAL PERSONNEL SERVICES	100,447	113,386	121,500
Maintenance and Other Operating Expenses			
Travelling Expenses	1,334	1,100	1,100
Training and Scholarship Expenses	13,694	24,130	23,122
Supplies and Materials Expenses	5,878	6,250	4,746
Utility Expenses	3,241	3,623	4,392
Communication Expenses	516	650	650
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	1,017	835	835
General Services		212	2,350
Repairs and Maintenance	929	1,711	1,470
Financial Assistance/Subsidy		50	50
Taxes, Insurance Premiums and Other Fees	276	492	562
Other Maintenance and Operating Expenses			
Advertising Expenses	50	50	50
Printing and Publication Expenses	2	73	73
Transportation and Delivery Expenses	7	148	148
Rent/Lease Expenses	33	100	100
Membership Dues and Contributions to Organizations	247	250	250
Subscription Expenses	38	50	50
Other Maintenance and Operating Expenses		1,822	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,384	41,668	40,070
TOTAL CURRENT OPERATING EXPENDITURES	127,831	155,054	161,570
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		15,000	
Infrastructure Outlay			10,000
Buildings and Other Structures	64,584	69,410	110,000
Machinery and Equipment Outlay		3,000	1,555
TOTAL CAPITAL OUTLAYS	64,584	87,410	121,555
GRAND TOTAL	192,415	242,464	283,125

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	86.70% (45.95%/53.31%)	94.5%(33.6% / 35.57%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	28% (340 /1217)	11.6%(135 / 1,156)
Percentage change in number of graduates in priority programs	1,357	1%(1,167)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid		3.1%(690)
Percentage change in number of students awarded financial aid who completed their degress		1%(89)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries a) Applied for patenting b) patented or c) Adopted by industry/small and medium enterprise/LGU/community based	2	2
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized referred journals	2	2
Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advanced research degree program (Ph.D.) b) Publishing (investigative, or basic and applied scientific research) c) Producing technologies for commercialization or livelihood improvement	50% (3)	50% (3)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	92%(11/12)	20%(6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2,845	1.43% (1,910)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of graduates in mandated and priority programs	1110	1357	1120
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC (49.3% / 53.58%)	92%	86.7%	92%
Percentage of graduates who finished their academic programs according to the prescribed timeframe (560 / 1,120)	50%	94%	50%

MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	30	28	28
Percentage of graduates who engage in employment within 1 year of graduation (30/30)	100%	100%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better (115 / 115)	100%	100%	100%
MFO 3: RESEARCH SERVICES			
Number of research studies completed in the last 3 years	12	17	32
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patended (2/30)	50%	100%	6.60%
Percentage of research projects conducted or completed on schedule (24/32)	75%	76.5%	75%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training	1,820	2,845.5	1,830
Percentage of trainees/clients who rate services rendered as good or better (1,592 / 1,830)	87%	100%	87%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better (1,592 / 1,830)	87%	100%	87%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	45%	50%
2. Percentage of graduates (2 years prior) that are employed	28%	30%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	75.7%	77.08%
2. Percentage of undergraduate programs with accreditation	62%	73%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	0	20%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	50%	50%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	1
Output Indicators		
1. Number of research outputs completed within the year	10	11
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	7%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	14
Output Indicators		
1. Number of trainees weighted by the length of training	2,845	2,860
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

K.6. PALOMPON POLYTECHNIC STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	143,680	216,917	238,331
General Fund	143,680	216,917	238,331
Automatic Appropriations	8,083	8,245	8,893
Retirement and Life Insurance Premiums	8,083	8,245	8,893

Continuing Appropriations	10,712	31,686	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	9,954		
R.A. No. 10717		28,669	
Unobligated Releases for MOOE			
R.A. No. 10651	758		
R.A. No. 10717		3,017	
Budgetary Adjustment(s)	12,771		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,851		
Pension and Gratuity Fund	920		
Total Available Appropriations	175,246	256,848	247,224
Unused Appropriations	(36,085)	(31,686)	
Unreleased Appropriation	(2,270)		
Unobligated Allotment	(33,815)	(31,686)	
TOTAL OBLIGATIONS	139,161	225,162	247,224

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	34,810,000	46,428,000	40,733,000
Regular	34,810,000	46,428,000	40,733,000
PS	30,267,000	40,031,000	33,823,000
MOOE	4,543,000	6,397,000	6,910,000
Support to Operations	410,000	490,000	52,733,000
Regular	410,000	490,000	534,000
PS	288,000	278,000	315,000
MOOE	122,000	212,000	219,000
Projects / Purpose			52,199,000
CO			52,199,000
Operations	103,941,000	90,834,000	153,758,000
Regular	103,941,000	90,834,000	104,258,000
PS	75,367,000	78,236,000	83,199,000
MOOE	6,832,000	12,598,000	16,059,000
CO	21,742,000		5,000,000
Projects / Purpose			49,500,000
CO			49,500,000
Projects / Purpose		87,410,000	
CO		87,410,000	

TOTAL AGENCY BUDGET	139,161,000	225,162,000	247,224,000
Regular	139,161,000	137,752,000	145,525,000
PS	105,922,000	118,545,000	117,337,000
MOOE	11,497,000	19,207,000	23,188,000
CO	21,742,000		5,000,000
Projects / Purpose		87,410,000	101,699,000
CO		87,410,000	101,699,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	274	274	274
Total Number of Filled Positions	201	200	200

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 238,331,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	75,407,000	14,350,000	54,500,000	144,257,000
RESEARCH PROGRAM	721,000	1,229,000		1,950,000
TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	108,444,000	23,188,000	106,699,000	238,331,000
Region VIII - Eastern Visayas	108,444,000	23,188,000	106,699,000	238,331,000
TOTAL AGENCY BUDGET	108,444,000	23,188,000	106,699,000	238,331,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	32,023,000	6,910,000		38,933,000
100000100001000	General Management and Supervision	21,475,000	6,910,000		28,385,000
100000100002000	Administration of Personnel Benefits	10,548,000			10,548,000
Sub-total, General Administration and Support		32,023,000	6,910,000		38,933,000
200000000000000	Support to Operations	293,000	219,000	52,199,000	52,711,000
200000100001000	Auxiliary Services	293,000	219,000		512,000
	Project(s)				
	Locally-Funded Project(s)			52,199,000	52,199,000
200000200001000	Completion on the Reconstruction of Old Guest House/Bahay Alumni			15,000,000	15,000,000
200000200002000	Completion on the Construction and Rehabilitation of Multi Purpose Building and Sports Facilities			7,500,000	7,500,000
200000200003000	Completion on the Repair & Rehabilitation of the PIT Main Sports Complex-Oval			10,000,000	10,000,000
200000200004000	Completion on the Repair and Expansion of PIT Gymnasium			6,000,000	6,000,000
200000200005000	Reconstruction and Rehabilitation of Student Dormitory			10,000,000	10,000,000
200000200006000	Construction of Road Network towards the Proposed Student Dormitory			3,699,000	3,699,000
Sub-total, Support to Operations		293,000	219,000	52,199,000	52,711,000
300000000000000	Operations	76,128,000	16,059,000	54,500,000	146,687,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	75,407,000	14,350,000	54,500,000	144,257,000
310100000000000	HIGHER EDUCATION PROGRAM	75,407,000	14,350,000	54,500,000	144,257,000
310100100001000	Provision of Higher Education Services Including P1,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P500,000 for Tulong Dunong	75,407,000	14,350,000	5,000,000	94,757,000
	Project(s)				
	Locally-Funded Project(s)			49,500,000	49,500,000
310100200001000	Completion on the Reconstruction and Rehabilitation of COED Building			7,500,000	7,500,000

310100200002000	Completion on the Relocation and Reconstruction of ICT Bldg. and Cyber Library			10,000,000	10,000,000
310100200003000	Completion on the Construction/Repair and Rehabilitation of Academic Buildings			8,000,000	8,000,000
310100200004000	Expansion of College of Engineering Building			5,000,000	5,000,000
310100200005000	Construction and Repair of Multi Purpose Bldg. including P500,000 for Sports Facilities			8,000,000	8,000,000
310100200006000	Constructions of Maritime Vessel Training Center			11,000,000	11,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	721,000	1,229,000		1,950,000
320200000000000	RESEARCH PROGRAM	721,000	1,229,000		1,950,000
320200100001000	Conduct of Research Services	721,000	1,229,000		1,950,000
330000000000000	00 : Community engagement increased		480,000		480,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000
330100100001000	Provision of Extension Services		480,000		480,000
Sub-total, Operations		76,128,000	16,059,000	54,500,000	146,687,000
TOTAL NEW APPROPRIATIONS		P 108,444,000	P 23,188,000	P 106,699,000	P 238,331,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	59,209	68,710	74,113
Total Permanent Positions	59,209	68,710	74,113
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,742	4,920	4,800
Representation Allowance	180	240	240
Transportation Allowance	180	240	240
Clothing and Uniform Allowance	990	1,025	1,000
Honoraria	799	800	800
Mid-Year Bonus - Civilian	5,252	5,727	6,176
Year End Bonus	4,870	5,727	6,176
Cash Gift	990	1,025	1,000
Step Increment		473	185
Collective Negotiation Agreement	5,035		
Productivity Enhancement Incentive	972	1,025	1,000
Performance Based Bonus	1,976		
Total Other Compensation Common to All	25,986	21,202	21,617

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	47	128	136
Lump-sum for Compensation Adjustment	3,135		
Lump-sum for filling of Positions - Civilian	6,947	12,033	9,337
Other Personnel Benefits		4,596	
Total Other Compensation for Specific Groups	10,129	16,757	9,473
Other Benefits			
Retirement and Life Insurance Premiums	7,618	8,245	8,893
PAG-IBIG Contributions	237	245	239
PhilHealth Contributions	587	635	701
Employees Compensation Insurance Premiums	236	245	239
Terminal Leave	1,102	1,688	1,211
Total Other Benefits	9,780	11,058	11,283
Non-Permanent Positions	818	818	851
TOTAL PERSONNEL SERVICES	105,922	118,545	117,337
Maintenance and Other Operating Expenses			
Travelling Expenses	1,401	1,078	1,178
Training and Scholarship Expenses	1,562	2,723	2,483
Supplies and Materials Expenses	1,676	3,575	5,190
Utility Expenses	1,688	2,254	5,223
Communication Expenses	568	942	1,049
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	339	186	140
General Services	1,324	2,197	2,357
Repairs and Maintenance	1,799	3,366	2,731
Taxes, Insurance Premiums and Other Fees	795	1,750	1,835
Other Maintenance and Operating Expenses			
Advertising Expenses	175		
Rent/Lease Expenses	48		
Other Maintenance and Operating Expenses		1,014	880
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	11,497	19,207	23,188
TOTAL CURRENT OPERATING EXPENDITURES	117,419	137,752	140,525
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			3,699
Buildings and Other Structures	21,742	81,190	97,500
Machinery and Equipment Outlay		6,220	5,500
TOTAL CAPITAL OUTLAYS	21,742	87,410	106,699
GRAND TOTAL	139,161	225,162	247,224

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exams by the SUC graduates over national average percentage passing in board programs covered by SUC	99.5%	145.46% (60%/43.31%)
Percentage of graduates tracked who are employed to jobs related to their undergraduate programs	42% (718)	10% (192)
Percentage increase of graduates in priority programs	29%	5% (530)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	22%	1.25% (375)
Percentage of students awarded financial aid who completed their degrees	5%	5% (35)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries a. applied for patenting b. patented or commercialized c. adopted by industry / small and medium enterprises/ LGU/ community based	9	9
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	7	23
Percentage change in number of faculty engaged in research work applied in any of the following: a. pursuing advance research degree programs (Ph.D) or b. publishing investigative, or basic and applied scientific research or c. producing technologies for commercialization or livelihood improvement	28%	28% (28/101)
Community engagement increased		
Percentage increase in number of partnerships forged with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing, or using new technologies relevant to Agro-industrial development.	40% (6/15)	33.33% (6/18)
Percentage in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	12.22% (450)	13% (450)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated and priority programs			
Main Campus	695	683	681
Tabango Campus	115	158	158

Percentage of total graduates that are in priority courses	90%	100%	
Main Campus			100% (681/681)
Tabango Campus			100% (158/158)
Average percentage passing in licensure exams by SUC graduates/national average passing in board program covered by SUC			
Engineering		71%	60%
Licensure Examination for Teachers		39%	40%
Licensure Examination for Deck Officers and Marine Engine Officers		95.09%	78%
Percentage of programs accredited at Level 1, Level 2, Level 3 and Level 4			
Level 1		50% (13/26)	38% (6/16)
Level 2		8% (2/26)	13% (2/16)
Level 3		27% (7/26)	44% (7/16)
Percentage of graduates who finished their academic programs according to the prescribed timeframe			95% (797/839)
MFO 2: RESEARCH SERVICES			
Number of research studies completed		25	33
Percentage of research outputs presented or published in a recognized referred journal or submitted for patenting/patented	33%	35% (21/60)	38% (29/76)
Percentage of research project completed within the original project timeframe	60%	80% (20/25)	38% (29/76)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training	425	905	450
Number of persons provided with technical advice	220	509	230
Percentage of trainees/clients who rate training services as good or better	85%	91% (465/509)	85% (365/430)
Percentage of clients who rate the advisory services as good or better	90%	92% (459/509)	90% (280/300)
Percentage of persons given training or advisory services who rate timeliness of services as good or better	90%	90% (453/509)	90% (290/320)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	55.78%	60%
2. Percentage of graduates (2 years prior) that are employed	42%	42%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.63%	92.22%

2. Percentage of undergraduate programs with accreditation	85%	100%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	1
Output Indicators		
1. Number of research outputs completed within the year	29	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	7
Output Indicators		
1. Number of trainees weighted by the length of training	509	535
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	18
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	83%	85%

K.7. SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	220,023	282,804	327,476
General Fund	220,023	282,804	327,476
Automatic Appropriations	11,610	11,858	13,065
Retirement and Life Insurance Premiums	11,610	11,858	13,065
Continuing Appropriations	716	1,202	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	561		
R.A. No. 10717		1,102	
Unobligated Releases for MOOE			
R.A. No. 10651	155		
R.A. No. 10717		100	

Budgetary Adjustment(s)	24,506		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,075		
Pension and Gratuity Fund	4,431		
Total Available Appropriations	256,855	295,864	340,541
Unused Appropriations	(1,464)	(1,202)	
Unobligated Allotment	(1,464)	(1,202)	
TOTAL OBLIGATIONS	255,391	294,662	340,541

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	39,718,000	53,852,000	49,236,000
Regular	39,718,000	53,852,000	49,236,000
PS	34,098,000	45,952,000	42,388,000
MOOE	5,620,000	7,900,000	6,848,000
Support to Operations	4,204,000	4,107,000	4,407,000
Regular	4,204,000	4,107,000	4,407,000
PS	3,942,000	3,741,000	3,750,000
MOOE	262,000	366,000	657,000
Operations	149,092,000	149,293,000	286,898,000
Regular	149,092,000	149,293,000	165,343,000
PS	121,657,000	115,197,000	125,199,000
MOOE	27,435,000	34,096,000	40,144,000
Projects / Purpose			121,555,000
CO			121,555,000
Projects / Purpose	62,377,000	87,410,000	
CO	62,377,000	87,410,000	
TOTAL AGENCY BUDGET	255,391,000	294,662,000	340,541,000
Regular	193,014,000	207,252,000	218,986,000
PS	159,697,000	164,890,000	171,337,000
MOOE	33,317,000	42,362,000	47,649,000
Projects / Purpose	62,377,000	87,410,000	121,555,000
CO	62,377,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	417	417	417
Total Number of Filled Positions	327	322	322

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 327,476,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	P5	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	114,760,000	31,644,000	121,555,000	267,959,000
ADVANCED EDUCATION PROGRAM		956,000		956,000
RESEARCH PROGRAM		7,221,000		7,221,000
TECHNICAL ADVISORY EXTENSION PROGRAM		323,000		323,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	158,272,000	47,649,000	121,555,000	327,476,000
Region VIII - Eastern Visayas	158,272,000	47,649,000	121,555,000	327,476,000
TOTAL AGENCY BUDGET	158,272,000	47,649,000	121,555,000	327,476,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	40,086,000	6,848,000		46,934,000
100000100001000	General Management and Supervision	28,113,000	6,848,000		34,961,000
100000100002000	Administration of Personnel Benefits	11,973,000			11,973,000
Sub-total, General Administration and Support		40,086,000	6,848,000		46,934,000

200000000000000	Support to Operations	3,426,000	657,000		4,083,000
200000100001000	Auxiliary Services	3,426,000	657,000		4,083,000
Sub-total, Support to Operations		3,426,000	657,000		4,083,000
300000000000000	Operations	114,760,000	40,144,000	121,555,000	276,459,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	114,760,000	31,644,000	121,555,000	267,959,000
310100000000000	HIGHER EDUCATION PROGRAM	114,760,000	31,644,000	121,555,000	267,959,000
310100100001000	Provision of Higher Education Services Including P8,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P600,000 for Tulong Dunong Project(s)	114,760,000	31,644,000		146,404,000
	Locally-Funded Project(s)			121,555,000	121,555,000
310100200001000	Completion of Science and Technology Research and Development Laboratory with State of the Arts Facilities: Bio Chemistry Facilities, Pharmacology Facilities, Micro Biology Facilities, Electro Phnueumatic Facilities, Embedded System (TCAD Modeling, PLD & VLSI Device Fabrication Lab. Facilities)			100,000,000	100,000,000
310100200002000	Completion of five-story CAS Academic Building			21,555,000	21,555,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		8,177,000		8,177,000
320100000000000	ADVANCED EDUCATION PROGRAM		956,000		956,000
320100100001000	Provision of Advanced Education Services		956,000		956,000
320200000000000	RESEARCH PROGRAM		7,221,000		7,221,000
320200100001000	Conduct of Research Services		7,221,000		7,221,000
330000000000000	OO : Community engagement increased		323,000		323,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		323,000		323,000
330100100001000	Provision of Extension Services		323,000		323,000
Sub-total, Operations		114,760,000	40,144,000	121,555,000	276,459,000
TOTAL NEW APPROPRIATIONS		P 158,272,000	P 47,649,000	P 121,555,000	P 327,476,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	91,868	98,813	108,868
Total Permanent Positions	91,868	98,813	108,868
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,419	7,632	7,728
Representation Allowance	205	240	240
Transportation Allowance	204	240	240
Clothing and Uniform Allowance	1,543	1,590	1,610
Productivity Incentive Allowance	513		
Honoraria	5,608	1,990	1,990
Overtime Pay	481		
Mid-Year Bonus - Civilian	7,724	8,234	9,072
Year End Bonus	7,244	8,234	9,072
Cash Gift	1,614	1,590	1,610
Step Increment		716	272
Collective Negotiation Agreement	7,507		
Productivity Enhancement Incentive	1,086	1,590	1,610
Performance Based Bonus	3,907		
Total Other Compensation Common to All	45,055	32,056	33,444
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	166	443	742
Lump-sum for filling of Positions - Civilian		7,357	11,973
Other Personnel Benefits	3,544	10,898	
Total Other Compensation for Specific Groups	3,710	18,698	12,715
Other Benefits			
Retirement and Life Insurance Premiums	11,610	11,858	13,065
PAG-IBIG Contributions	526	381	386
PhilHealth Contributions	866	967	1,093
Employees Compensation Insurance Premiums	314	381	386
Terminal Leave	4,431	419	
Total Other Benefits	17,747	14,006	14,930
Non-Permanent Positions	1,317	1,317	1,380
TOTAL PERSONNEL SERVICES	159,697	164,890	171,337
Maintenance and Other Operating Expenses			
Travelling Expenses	2,184	1,408	2,008
Training and Scholarship Expenses	11,452	11,909	10,168
Supplies and Materials Expenses	3,549	7,367	12,091
Utility Expenses	3,399	5,127	7,591
Communication Expenses	704	889	920
Awards/Rewards and Prizes	110		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	172	143	143
Professional Services	96	766	786
General Services	2,319	1,034	1,269
Repairs and Maintenance	3,873	7,224	6,676
Taxes, Insurance Premiums and Other Fees	188	1,405	1,185
Labor and Wages	1,106	330	700
Other Maintenance and Operating Expenses			
Advertising Expenses	40	216	335
Printing and Publication Expenses	10	339	410
Representation Expenses	1,592	1,745	1,354

Transportation and Delivery Expenses	2,100	1,493	1,193
Rent/Lease Expenses	39	200	200
Membership Dues and Contributions to Organizations	375	280	200
Subscription Expenses	9	270	220
Other Maintenance and Operating Expenses		217	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,317	42,362	47,649
TOTAL CURRENT OPERATING EXPENDITURES	193,014	207,252	218,986
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	48,508	86,410	121,555
Machinery and Equipment Outlay	13,587	1,000	
Furniture, Fixtures and Books Outlay	282		
TOTAL CAPITAL OUTLAYS	62,377	87,410	121,555
GRAND TOTAL	255,391	294,662	340,541

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
1.1 Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	97%	183.82%
1.2 Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	11%	12.5%
1.3 Percentage change in number of graduates in priority programs	2%	2.5%
Access of deserving but poor students to quality tertiary education increased		
2.1 Percentage change in number of students in priority programs awarded financial aid	3%	4%
2.2 Percentage change in number of students awarded financial aid who completed their degrees	5%	5%
Higher education research improved to promote economic productivity and innovation		
3.1 Number of R&D outputs applied for patenting	27	11
3.2 Patented or commercialized	3	3

3.3 Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized journals	66.67%	66.67%
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D)	66.67%	66.67%
b. Publishing (investigative, or basic and applied scientific research)	80%	41%
c. Producing technologies for commercialization or livelihood improvement	100%	100%
Community engagement increased		
4.1 Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20%	21%
4.2 Percentage Change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood	33.33%	34%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	641	1115	750
Percentage of total graduates who are in priority courses	73%	100%	75%
Average percentage passing in licensure exams by SUCs			
- Nursing	93%	219%	94%
- Engineering	53%	124%	54%
- Education	74%	95%	75%
Percentage of programs accredited - Level 1	3%	33.33%	5%
Percentage of programs accredited - Level 2	-	22.22%	3%
Percentage of programs accredited - Level 3	3%	37.64%	5%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	73%	73.78%	74%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	73	74	74
Percentage of graduates who engaged in employment within 6 months of graduation	96%	97.30%	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	97%	97.30%	97%
MFO 3: RESEARCH SERVICES			
Number of research studies completed in the last 3 years	89	121	89
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	42%	58.68%	42%
Percentage of research projects completed within the original project timeframe	85%	95.86%	85%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	3160	3314	3160
Number of persons provided with technical advice	944	1201	944
Percentage of trainees who rate the training course as good or better	82%	98.61%	82%
Percentage of clients who rate the advisory service as good or better	83%	97.82%	83%
Percentage of requests for training responded to within 3 days of request	84%	90.53%	84%
Percentage of requests for technical advice that are responded to within 3 days	83%	90.53%	83%
Percentage of persons who receive the training or advisory services who rate timeliness of service delivery as good or better	89%	96.21%	89%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	51.20%	52%
2. Percentage of graduates (2 years prior) that are employed	53.95%	54.57%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	88.35%	88.87%
2. Percentage of undergraduate programs with accreditation	95%	95%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	49%	54%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		

Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	71%	86%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	36	37
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	24%	25%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	20
Output Indicators		
1. Number of trainees weighted by the length of training	3,911	4,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	33	35
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	88%	90%

K.8. SOUTHERN LEYTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	250,981	301,431	302,562
General Fund	250,981	301,431	302,562
Automatic Appropriations	13,925	14,309	16,976
Retirement and Life Insurance Premiums	13,925	14,309	16,976
Continuing Appropriations	2,467	22,713	
Unreleased Appropriation for MOOE			
R.A. No. 10717		8,505	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	565		
R.A. No. 10717		12,100	
Unobligated Releases for MOOE			
R.A. No. 10651	1,902		
R.A. No. 10717		2,108	

Budgetary Adjustment(s)	21,868		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,127		
Pension and Gratuity Fund	741		
Total Available Appropriations	289,241	338,453	319,538
Unused Appropriations	(25,450)	(22,713)	
Unreleased Appropriation	(8,505)	(8,505)	
Unobligated Allotment	(16,945)	(14,208)	
TOTAL OBLIGATIONS	263,791	315,740	319,538

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	58,104,000	64,973,000	54,412,000
Regular	58,104,000	64,973,000	54,412,000
PS	51,792,000	55,456,000	43,518,000
MOOE	6,312,000	9,517,000	10,894,000
Support to Operations	433,000	972,000	5,990,000
Regular	433,000	972,000	990,000
MOOE	433,000	972,000	990,000
Projects / Purpose			5,000,000
CO			5,000,000
Operations	162,467,000	189,846,000	259,136,000
Regular	162,467,000	189,846,000	229,136,000
PS	128,457,000	143,215,000	169,504,000
MOOE	34,010,000	46,631,000	48,375,000
CO			11,257,000
Projects / Purpose			30,000,000
CO			30,000,000
Projects / Purpose	42,787,000	59,949,000	
CO	42,787,000	59,949,000	
TOTAL AGENCY BUDGET	263,791,000	315,740,000	319,538,000
Regular	221,004,000	255,791,000	284,538,000
PS	180,249,000	198,671,000	213,022,000
MOOE	40,755,000	57,120,000	60,259,000
CO			11,257,000
Projects / Purpose	42,787,000	59,949,000	35,000,000
CO	42,787,000	59,949,000	35,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	486	486	486
Total Number of Filled Positions	398	403	403

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 302,562,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	155,177,000	36,575,000	41,257,000	233,009,000
ADVANCED EDUCATION PROGRAM		550,000		550,000
RESEARCH PROGRAM		8,757,000		8,757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,493,000		2,493,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	196,046,000	60,259,000	46,257,000	302,562,000
Region VIII - Eastern Visayas	196,046,000	60,259,000	46,257,000	302,562,000
TOTAL AGENCY BUDGET	196,046,000	60,259,000	46,257,000	302,562,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	40,869,000	10,894,000		51,763,000
100000100001000	General Management and Supervision	30,710,000	10,894,000		41,604,000

100000100002000	Administration of Personnel Benefits	10,159,000			10,159,000
Sub-total, General Administration and Support		40,869,000	10,894,000		51,763,000
200000000000000	Support to Operations		990,000	5,000,000	5,990,000
200000100001000	Auxiliary Services		990,000		990,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
200000200002000	Construction of the State of the Art Laboratory to House Its Equipment			5,000,000	5,000,000
Sub-total, Support to Operations			990,000	5,000,000	5,990,000
300000000000000	Operations	155,177,000	48,375,000	41,257,000	244,809,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	155,177,000	36,575,000	41,257,000	233,009,000
310100000000000	HIGHER EDUCATION PROGRAM	155,177,000	36,575,000	41,257,000	233,009,000
310100100001000	Provision of Higher Education Services Including P8,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,113,000 for Tulong Dunong	155,177,000	36,575,000	11,257,000	203,009,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
310100200003000	Completion of Academic Building phase II			16,000,000	16,000,000
310100200004000	Completion of Food Technology Building phase 2			8,000,000	8,000,000
310100200005000	Construction of student center			3,000,000	3,000,000
310100200013000	Completion of Engineering and Technology (Mechatronics) Building			3,000,000	3,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		9,307,000		9,307,000
320100000000000	ADVANCED EDUCATION PRDGRAM		550,000		550,000
320100100001000	Provision of Advanced Education Services		550,000		550,000
320200000000000	RESEARCH PROGRAM		8,757,000		8,757,000
320200100001000	Conduct of Research Services		8,757,000		8,757,000
330000000000000	OO : Community engagement increased		2,493,000		2,493,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,493,000		2,493,000
330100100001000	Provision of Extension Services		2,493,000		2,493,000
Sub-total, Operations		155,177,000	48,375,000	41,257,000	244,809,000
TOTAL NEW APPROPRIATIONS		P 196,046,000	P 60,259,000	P 46,257,000	P 302,562,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	117,304	119,247	141,469
Total Permanent Positions	117,304	119,247	141,469
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,502	9,408	9,672
Representation Allowance	180	168	168
Transportation Allowance	160	168	168
Clothing and Uniform Allowance	1,970	1,960	2,015
Honoraria	1,820	421	421
Overtime Pay	2		
Mid-Year Bonus - Civilian	9,177	9,937	11,789
Year End Bonus	8,938	9,937	11,789
Cash Gift	1,970	1,960	2,015
Step Increment		876	353
Collective Negotiation Agreement	4,805		
Productivity Enhancement Incentive	2,006	1,960	2,015
Performance Based Bonus	4,009		
Total Other Compensation Common to All	44,539	36,795	40,405
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	608	346	346
Lump-sum for filling of Positions - Civilian		11,120	9,264
Other Personnel Benefits		12,734	
Anniversary Bonus - Civilian	612		
Total Other Compensation for Specific Groups	1,220	24,200	9,610
Other Benefits			
Retirement and Life Insurance Premiums	13,264	14,309	16,976
PAG-IBIG Contributions	467	470	483
PhilHealth Contributions	1,180	1,199	1,398
Employees Compensation Insurance Premiums	470	470	483
Retirement Gratuity		532	
Terminal Leave	865		895
Total Other Benefits	16,246	16,980	20,235
Non-Permanent Positions	940	1,449	1,303
TOTAL PERSONNEL SERVICES	180,249	198,671	213,022
Maintenance and Other Operating Expenses			
Travelling Expenses	2,669	5,653	4,222
Training and Scholarship Expenses	14,029	21,870	15,984
Supplies and Materials Expenses	4,160	6,786	7,202
Utility Expenses	4,196	5,200	10,313
Communication Expenses	348	856	1,003
Awards/Rewards and Prizes	230	345	404
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	5,680	4,010	6,965
General Services	1,854	2,190	3,516
Repairs and Maintenance	3,843	3,837	5,188
Taxes, Insurance Premiums and Other Fees	801	1,290	1,434
Labor and Wages	274	812	846

Other Maintenance and Operating Expenses			
Advertising Expenses	2	157	72
Printing and Publication Expenses	130	767	402
Representation Expenses	1,536	2,230	1,388
Transportation and Delivery Expenses	10	73	57
Rent/Lease Expenses	13	259	90
Membership Dues and Contributions to Organizations	266	344	495
Other Maintenance and Operating Expenses	596	323	560
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,755	57,120	60,259
TOTAL CURRENT OPERATING EXPENDITURES	221,004	255,791	273,281
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	398		
Buildings and Other Structures	42,203	29,831	35,000
Machinery and Equipment Outlay	186	30,118	11,257
TOTAL CAPITAL OUTLAYS	42,787	59,949	46,257
GRAND TOTAL	263,791	315,740	319,538

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by SUC graduate over national average percentage passing in board programs covered by the SUC	103%	145%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	4%	6% (915)
Percentage change in number of graduates in priority programs	9%	9% (1420)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-9%	5% (3420)
Percentage change in number of students awarded financial aid who completed their degree	-8%	5% (2700)
Higher education research improved to promote economic productivity and innovation		
Number of R& D outputs patented/commercialized/used by the industry or by beneficiaries. a) adopted by industry/ small and medium enterprises/LGU/ community-based organization	8	9

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals.	10	16
Publishing (investigative, or basic and applied scientific research.)	7%	43% (60)
Community engagement increased		
Percentage change in number of partnerships with LGUs , industry, small and medium enterprises, and local entrepreneurship and other national agency in developing, implementating our new technologies relevant to agro-industrial development	53%	53% (23 LGUs)
Percentage change in number of poor beneficiaries of technology transfer/ extension program and activities leading to livelihood improvement	12%	26% (4500)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1390	1566	1396
Percentage of total graduates that are in priority courses	90%	100%	
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by SUC	60%	103%	60%
Percentage of programs accredited at Level 1	75%	89%	75%
Percentage of programs accredited at Level 2	42%	100%	69%
Percentage of programs accredited at Level 3	7%	100%	67%
Percentage of graduates who finished academic program according to the prescribed timeframe	85%	97%	85%
Percentage of total graduates that are in priority courses		100%	100%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates /post graduate studies	110	157	120
Percentage of graduates engaged in employment within 6 months of graduation	78%	96%	80%
Percentage of students who rate timeliness of education delivery/supervision as good or better number of respondents	85%	100%	87%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	80	148	
Number of research studies completed within 2015, 2016 and 2017			90
Percentage of research projects completed in the last 3 years	80%	83%	85%
Percentage of research projects completed within the original project time frame	60%	90%	80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons, groups or institutions served with advice on any of the fields of expertise or specialization of the SLSU		5,717	4,500
Percentage of trainees who rate the training course as good or better	90%	94%	90%
Percentage of clients who rate the advisory services as good or better	80%	92%	82%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%	93%	82%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	54.46%	60%
2. Percentage of graduates (2 years prior) that are employed	43.78%	50.00%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	88.46%	88.46%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	25.81%	32.26%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	56.14%	59.65%
c. producing technologies for commercialization or livelihood improvement	8.77%	14.04%
d. whose research work resulted in an extension program	3.51%	7.02%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	62.26%	62.8%
2. Percentage of accredited graduate programs	62.5%	62.5%
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	100%(4)

Output Indicators		
1. Number of research outputs completed within the year	21	67%(35)
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.83%	57%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicators		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	43%(33)
Output Indicators		
1. Number of trainees weighted by the length of training	8128	3%(8371)
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	64	14%(73)
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95.07%	95.99%

K.9. UNIVERSITY OF EASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	365,531	467,659	544,406
General Fund	365,531	467,659	544,406
Automatic Appropriations	24,485	26,009	29,313
Retirement and Life Insurance Premiums	24,485	26,009	29,313
Continuing Appropriations	22,337	22,299	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	14,215		
R.A. No. 10717		6,854	
Unobligated Releases for MOOE			
R.A. No. 10651	8,122		
R.A. No. 10717		15,445	
Budgetary Adjustment(s)	53,315		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	31,962		
Pension and Gratuity Fund	21,353		
Total Available Appropriations	465,668	515,967	573,719
Unused Appropriations	(26,708)	(22,299)	
Unreleased Appropriation	(4,409)		
Unobligated Allotment	(22,299)	(22,299)	
TOTAL OBLIGATIONS	438,960	493,668	573,719

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	73,969,000	109,161,000	104,504,000
Regular	73,969,000	109,161,000	104,504,000
PS	63,438,000	89,703,000	80,678,000
MOOE	10,531,000	19,458,000	23,826,000
Support to Operations	9,690,000	8,566,000	50,999,000
Regular	9,690,000	8,566,000	8,999,000
PS	9,181,000	6,622,000	6,997,000
MOOE	509,000	1,944,000	2,002,000
Projects / Purpose			42,000,000
CO			42,000,000
Operations	295,530,000	288,531,000	418,216,000
Regular	295,530,000	288,531,000	345,216,000
PS	258,364,000	253,694,000	284,121,000
MOOE	37,166,000	34,837,000	54,540,000
CO			6,555,000
Projects / Purpose			73,000,000
CO			73,000,000
Projects / Purpose	59,771,000	87,410,000	
CO	59,771,000	87,410,000	
TOTAL AGENCY BUDGET	438,960,000	493,668,000	573,719,000
Regular	379,189,000	406,258,000	458,719,000
PS	330,983,000	350,019,000	371,796,000
MOOE	48,206,000	56,239,000	80,368,000
CO			6,555,000
Projects / Purpose	59,771,000	87,410,000	115,000,000
CO	59,771,000	87,410,000	115,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	703	703	703
Total Number of Filled Positions	621	624	624

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 544,406,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	238,551,000	42,331,000	79,555,000	360,437,000
ADVANCED EDUCATION PROGRAM	5,678,000	148,000		5,826,000
RESEARCH PROGRAM	10,182,000	7,620,000		17,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,511,000	4,441,000		9,952,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	342,483,000	80,368,000	121,555,000	544,406,000
Region VIII - Eastern Visayas	342,483,000	80,368,000	121,555,000	544,406,000
TOTAL AGENCY BUDGET	342,483,000	80,368,000	121,555,000	544,406,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	76,162,000	23,826,000		99,988,000
100000100001000	General Management and Supervision	56,826,000	23,826,000		80,652,000
100000100002000	Administration of Personnel Benefits	19,336,000			19,336,000
Sub-total, General Administration and Support		76,162,000	23,826,000		99,988,000
200000000000000	Support to Operations	6,399,000	2,002,000	42,000,000	50,401,000
200000100001000	Auxiliary Services	6,399,000	2,002,000		8,401,000
	Project(s)				
	Locally-Funded Project(s)			42,000,000	42,000,000
200000200001000	Construction of New Administration Building - UEP Laoang			8,000,000	8,000,000
200000200002000	Upgrading of Guest House - UEP Catubig			4,000,000	4,000,000

200000200003000	Construction of Business Arcade Phase I - UEP Catubig			4,000,000	4,000,000
200000200004000	Repair of UEP Hostel			8,000,000	8,000,000
200000200005000	Construction of Covered Court			10,000,000	10,000,000
200000200006000	Construction of Covered Walk			8,000,000	8,000,000
Sub-total, Support to Operations		6,399,000	2,002,000	42,000,000	50,401,000
300000000000000	Operations	259,922,000	54,540,000	79,555,000	394,017,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	238,551,000	42,331,000	79,555,000	360,437,000
310100000000000	HIGHER EDUCATION PROGRAM	238,551,000	42,331,000	79,555,000	360,437,000
310100100001000	Provision of Higher Education Services Including P23,513,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,660,000 for Tulong Dunong	238,551,000	42,331,000	6,555,000	287,437,000
	Project(s)				
	Locally-Funded Project(s)			73,000,000	73,000,000
310100200001000	Construction of University Academic Building - Phase 3			50,000,000	50,000,000
310100200002000	Improvement of Classrooms			13,000,000	13,000,000
310100200003000	Completion of College of Law Building - Phase 2			10,000,000	10,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	15,860,000	7,768,000		23,628,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,678,000	148,000		5,826,000
320100100001000	Provision of Advanced Education Services	5,678,000	148,000		5,826,000
320200000000000	RESEARCH PROGRAM	10,182,000	7,620,000		17,802,000
320200100001000	Conduct of Research Services	10,182,000	7,620,000		17,802,000
330000000000000	OO : Community engagement increased	5,511,000	4,441,000		9,952,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,511,000	4,441,000		9,952,000
330100100001000	Provision of Extension Services	5,511,000	4,441,000		9,952,000
Sub-total, Operations		259,922,000	54,540,000	79,555,000	394,017,000
TOTAL NEW APPROPRIATIONS		P 342,483,000	P 80,368,000	P 121,555,000	P 544,406,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	199,701	216,739	244,281
Total Permanent Positions	199,701	216,739	244,281
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,808	15,240	14,976
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	3,085	3,175	3,120
Honoraria	3,225	3,225	3,225
Mid-Year Bonus - Civilian		18,063	20,357
Year End Bonus	32,395	18,063	20,357
Cash Gift	3,085	3,175	3,120
Step Increment		1,477	610
Collective Negotiation Agreement	8,800		
Productivity Enhancement Incentive	3,085	3,175	3,120
Total Other Compensation Common to All	68,843	65,953	69,245
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	100	103	103
Lump-sum for filling of Positions - Civilian	8,720	15,119	11,048
Other Personnel Benefits	7,242	15,527	
Anniversary Bonus - Civilian			2,133
Total Other Compensation for Specific Groups	16,062	30,749	13,284
Other Benefits			
Retirement and Life Insurance Premiums	24,484	26,009	29,313
PAG-IBIG Contributions	740	761	748
PhilHealth Contributions	1,879	2,013	2,253
Employees Compensation Insurance Premiums	740	761	748
Retirement Gratuity	2,875		
Terminal Leave	12,023	3,398	8,288
Total Other Benefits	42,741	32,942	41,350
Non-Permanent Positions	3,636	3,636	3,636
TOTAL PERSONNEL SERVICES	330,983	350,019	371,796
Maintenance and Other Operating Expenses			
Travelling Expenses	1,365	360	1,908
Training and Scholarship Expenses	21,401	31,631	28,427
Supplies and Materials Expenses	2,346	3,155	10,948
Utility Expenses	1,332	2,660	11,155
Communication Expenses	334	100	1,222
Awards/Rewards and Prizes			231
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	219	97	297
General Services	4,370	1,406	6,852
Repairs and Maintenance	8,828	6,624	10,141
Taxes, Insurance Premiums and Other Fees	684	500	830
Labor and Wages	212	1,160	2,942
Other Maintenance and Operating Expenses			
Advertising Expenses	396	187	967
Printing and Publication Expenses			531
Representation Expenses	2,416	254	2,329
Transportation and Delivery Expenses	170	500	308
Rent/Lease Expenses	105	165	165

Membership Dues and Contributions to Organizations	1,113	472	1,115
Other Maintenance and Operating Expenses	2,915	6,968	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,206	56,239	80,368
TOTAL CURRENT OPERATING EXPENDITURES	379,189	406,258	452,164
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	5,038		
Buildings and Other Structures	54,733	86,410	115,000
Machinery and Equipment Outlay		1,000	6,555
TOTAL CAPITAL OUTLAYS	59,771	87,410	121,555
GRAND TOTAL	438,960	493,668	573,719

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	73.65%	75.5%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	15%	15.75%
Percentage change in number of graduates in priority programs.	11%	11.55%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	14.3%	15.02%
Percentage change in number of students awarded financial aid who completed their degrees.	11%	11.55%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries		
Applied for patenting	0	3.15
Patented or Commercialized	0	3.15
Adopted by industry/ small and medium enterprises/ LGU / Community-based Organizations	0	2.31

Percentage change in number of faculty engaged in research work applied in any of the following:		
Pursuing advanced research degrees programs (Ph.D)	45%	28.9%
Publishing (investigate, or basic and applied scientific research)	0	26.25%
Producing technologies for commercialization or livelihood improvement	0	0
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises,and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development.	6%	8.1%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10%	12.7%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	3520	2303	
Number of Graduates in Baccalaureate Degree			2150
Percentage of total graduates that are in priority courses	100%	98.33%	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	94%	79.47%	
Percentage of programs accredited at Level 1-4	100%	100%	
Percentage of graduates who finished academic program according to the prescribed timeline	65%	100%	
Percentage Passing in Licensure examination			
Agricultural Engineering		82%	82%
Agriculturist		NA	28%
Civil Engineering		121.65%	55%
Electrical Engineering		72.59%	82%
Certified Public Accountant		35.76%	36%
Forestry		52.9%	33%
LET-Elementary		146.88%	70%
LET-Secondary		63.18%	50%
Mechanical Engineering		59%	50%
Nursing		145.45%	92%
Veterinary Medicine		26.09%	25%
LET-Elementary		146.88%	70%
Registered Master Electrician		114.46%	70%
Criminologist		116.03%	80%
Master Plumber		90.55%	100%
Number of Secondary Graduates			
UEP-Laboratory High School Main Campus			88
UEP-Laboratory High School Laoang Campus			33
UEP Laboratory High School PRMC Campus			33
Number of Elementary Graduates			
UEP Laboratory Elementary School		41	46
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	120		
Doctoral		18	20
Masteral and Diploma Degrees		37	52
Percentage of graduates engaged in employment within 6 months of graduation	45%	45%	

Percentage of students who rate the timeliness of education delivery/supervision as good or better	98%	98%	
MFO 3: RESEARCH SERVICES			
Number of research studies completed	83	143	
Published/Completed		67/43	25/36
Percentage of research projects completed in 3 years: For Levels 3-4 SUCs: % of research outputs published by a recognized journal or submitted for patenting or patented	50%	396%	
Percentage of research projects completed within the original project timeframe	60%	225%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Agriculture Education Cum Livelihood Extension Projects			17
No. of persons trained weighted by the length of training	5100	12389	
Number of persons provided with technical advice	150	3450	
Percentage of trainees who rate the training course as good or better	98%	239%	
Percentage of clients who rate the advisory services as good or better	97%	230.60%	
Percentage of requests for training responded to within 3 days of request	88%	172.00%	
Percentage of requests for technical advice that are responded to within 3 days	88%	100%	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	77%	1375.30%	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	82.59%	86.96%
2. Percentage of graduates (2 years prior) that are employed	86%	88%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	84%	85%
2. Percentage of undergraduate programs with accreditation	95%	100%
Higher education research improved to promote economic productivity and innovation		

ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	45%	48%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	80%	83%
c. producing technologies for commercialization or livelihood improvement	18%	20%
d. whose research work resulted in an extension program	20%	22%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	88%	89%
2. Percentage of accredited graduate programs	46%	48%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	100	110
Output Indicators		
1. Number of research outputs completed within the year	40	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	33%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	36
Output Indicators		
1. Number of trainees weighted by the length of training	5100	5100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	90%

K.10. VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	582,585	698,416	941,569
General Fund	582,585	698,416	941,569
Automatic Appropriations	30,117	31,614	39,171
Retirement and Life Insurance Premiums	30,117	31,614	39,171
Continuing Appropriations	16,277	23,619	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	10,015		
R.A. No. 10717		6,005	
Unobligated Releases for MOOE			
R.A. No. 10651	6,262		
R.A. No. 10717		17,614	
Budgetary Adjustment(s)	55,111		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	52,207		
Pension and Gratuity Fund	2,904		
Total Available Appropriations	684,090	753,649	980,740
Unused Appropriations	(53,668)	(23,619)	
Unreleased Appropriation	(29,401)		
Unobligated Allotment	(24,267)	(23,619)	
TOTAL OBLIGATIONS	630,422	730,030	980,740

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	127,473,000	166,907,000	152,224,000
Regular	127,473,000	166,907,000	152,224,000
PS	104,541,000	137,923,000	124,915,000
MOOE	22,932,000	28,984,000	27,309,000
Support to Operations	18,407,000	19,358,000	155,992,000
Regular	18,407,000	19,358,000	35,520,000
PS	16,466,000	17,478,000	19,186,000
MOOE	1,941,000	1,880,000	1,534,000
CO			14,800,000
Projects / Purpose			120,472,000
CO			120,472,000

Operations	381,210,000	428,817,000	672,524,000
Regular	381,210,000	428,817,000	563,921,000
PS	293,330,000	307,167,000	389,068,000
MOOE	87,880,000	121,650,000	148,853,000
CO			26,000,000
Projects / Purpose			108,603,000
CO			108,603,000
Projects / Purpose	103,332,000	114,948,000	
CO	103,332,000	114,948,000	
TOTAL AGENCY BUDGET	630,422,000	730,030,000	980,740,000
Regular	527,090,000	615,082,000	751,665,000
PS	414,337,000	462,568,000	533,169,000
MOOE	112,753,000	152,514,000	177,696,000
CO			40,800,000
Projects / Purpose	103,332,000	114,948,000	229,075,000
CO	103,332,000	114,948,000	229,075,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	973	980	980
Total Number of Filled Positions	813	897	897

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 941,569,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	289,504,000	100,461,000	128,603,000	518,568,000
ADVANCED EDUCATION PROGRAM	12,686,000	2,370,000	1,000,000	16,056,000
RESEARCH PROGRAM	46,170,000	35,656,000	3,500,000	85,326,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,463,000	10,366,000	1,500,000	19,329,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	493,998,000	177,696,000	269,875,000	941,569,000
Region VIII - Eastern Visayas	493,998,000	177,696,000	269,875,000	941,569,000
TOTAL AGENCY BUDGET	493,998,000	177,696,000	269,875,000	941,569,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	120,569,000	27,309,000		147,878,000
100000100001000	General Management and Supervision	76,406,000	27,309,000		103,715,000
100000100002000	Administration of Personnel Benefits	44,163,000			44,163,000
Sub-total, General Administration and Support		120,569,000	27,309,000		147,878,000
200000000000000	Support to Operations	17,606,000	1,534,000	135,272,000	154,412,000
200000100001000	Auxiliary Services	17,606,000	1,534,000	14,800,000	33,940,000
	Project(s)				
	Locally-Funded Project(s)			120,472,000	120,472,000
200000200001000	Renovation and Repair of Administration Building			7,534,000	7,534,000
200000200002000	Construction of Innovation Building Complex (Phase II)			36,141,000	36,141,000
200000200003000	Construction of the RCCRC Building- Climate Change (Phase II)			9,297,000	9,297,000
200000200004000	Completion of the Old Library Building (Phase II)			15,000,000	15,000,000
200000200005000	Completion and Refurbishing of New Library			10,000,000	10,000,000
200000200006000	Spring Development for Additional Water Supply			3,000,000	3,000,000
200000200007000	Construction of Flood Control River Dike			10,000,000	10,000,000
200000200008000	Construction of road Network with Drainage System			10,000,000	10,000,000
200000200009000	Expansion of University Gymnasium/Alternate Evacuation Center			10,000,000	10,000,000
200000200010000	Repair of VSU Manila-Office (Phase II)			5,000,000	5,000,000

200000200011000	Repair of VSU-Cebu-Office (Phase II)			4,500,000	4,500,000
Sub-total, Support to Operations		17,606,000	1,534,000	135,272,000	154,412,000
300000000000000	Operations	355,823,000	148,853,000	134,603,000	639,279,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	289,504,000	100,461,000	128,603,000	518,568,000
310100000000000	HIGHER EDUCATION PROGRAM	289,504,000	100,461,000	128,603,000	518,568,000
310100100001000	Provision of Higher Education Services Including P19,150,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,800,000 for Tulong Dunong	289,504,000	100,461,000	20,000,000	409,965,000
	Project(s)				
	Locally-Funded Project(s)			108,603,000	108,603,000
310100200002000	Construction of 2-storey Academic Building for the Four (4) Satellite Campuses (Phase II)			40,344,000	40,344,000
310100200003000	Expansion of Engineering Building (Phase II)			10,000,000	10,000,000
310100200004000	Construction of 2-Storey Academic Building			20,000,000	20,000,000
310100200005000	Repair/Refurbishing of Academic Building			1,400,000	1,400,000
310100200006000	Construction of Four (4) Room 2-Storey Boys Dormitory			6,407,000	6,407,000
310100200007000	Construction of Four (4) Room 2-Storey Girls Oormitory			6,407,000	6,407,000
310100200008000	Construction of Three (3) screen Houses			4,045,000	4,045,000
310100200009000	Construction of 1 Unit 1-Storey Academic School Building			20,000,000	20,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	58,856,000	38,026,000	4,500,000	101,382,000
320100000000000	ADVANCED EDUCATION PROGRAM	12,686,000	2,370,000	1,000,000	16,056,000
320100100001000	Provision of Advanced Education Services	12,686,000	2,370,000	1,000,000	16,056,000
320200000000000	RESEARCH PROGRAM	46,170,000	35,656,000	3,500,000	85,326,000
320200100001000	Conduct of Research Services	46,170,000	35,656,000	3,500,000	85,326,000
330000000000000	OO : Community engagement increased	7,463,000	10,366,000	1,500,000	19,329,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,463,000	10,366,000	1,500,000	19,329,000
330100100001000	Provision of Extension Services	7,463,000	10,366,000	1,500,000	19,329,000
Sub-total, Operations		355,823,000	148,853,000	134,603,000	639,279,000
TOTAL NEW APPROPRIATIONS		P 493,998,000	P 177,696,000	P 269,875,000	P 941,569,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	212,883	263,446	326,432
Creation of New Positions	314		
Total Permanent Positions	213,197	263,446	326,432
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,191	18,936	21,528
Representation Allowance	539	312	312
Transportation Allowance	535	312	312
Clothing and Uniform Allowance	3,591	3,945	4,485
Honoraria	13,158	2,629	2,629
Overtime Pay	1,604		
Mid-Year Bonus - Civilian	20,437	21,955	27,203
Year End Bonus	18,386	21,955	27,203
Cash Gift	3,828	3,945	4,485
Step Increment		1,823	816
Collective Negotiation Agreement	15,233		
Productivity Enhancement Incentive	3,486	3,945	4,485
Performance Based Bonus	8,196		
Total Other Compensation Common to All	107,184	79,757	93,458
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,205	950	1,405
Night Shift Differential Pay	550		688
Lump-sum for Compensation Adjustment	20,367		
Lump-sum for filling of Positions - Civilian	5,241	29,711	11,945
Other Personnel Benefits	4,714	19,171	
Total Other Compensation for Specific Groups	32,077	49,832	14,038
Other Benefits			
Retirement and Life Insurance Premiums	29,996	31,614	39,171
PAG-IBIG Contributions	914	946	1,076
PhilHealth Contributions	2,180	2,305	2,927
Employees Compensation Insurance Premiums	913	946	1,076
Retirement Gratuity			24,168
Loyalty Award - Civilian	504		
Terminal Leave	5,537	11,769	8,050
Total Other Benefits	40,044	47,580	76,468
Non-Permanent Positions	21,835	21,953	22,773
TOTAL PERSONNEL SERVICES	414,337	462,568	533,169
Maintenance and Other Operating Expenses			
Travelling Expenses	3,817	8,663	5,380
Training and Scholarship Expenses	28,713	48,086	68,347
Supplies and Materials Expenses	13,748	18,850	21,806
Utility Expenses	20,001	17,167	25,716
Communication Expenses	2,305	4,760	3,992
Awards/Rewards and Prizes	653	1,190	700
Survey, Research, Exploration and Development Expenses		200	960
Demolition/Relocation and Desilting/Dredging Expenses	304		

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	491	400	400
Professional Services	2,181	679	2,619
General Services	17,139	25,588	17,259
Repairs and Maintenance	11,857	15,823	13,738
Taxes, Insurance Premiums and Other Fees	2,523	3,278	3,491
Labor and Wages	3,064	1,725	4,915
Other Maintenance and Operating Expenses			
Advertising Expenses	133	23	23
Printing and Publication Expenses	1,147	482	1,352
Representation Expenses	2,667	2,877	3,637
Rent/Lease Expenses	653		
Membership Dues and Contributions to Organizations	200	152	1,002
Subscription Expenses	907	530	1,030
Other Maintenance and Operating Expenses	250	2,041	1,329
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	112,753	152,514	177,696
TOTAL CURRENT OPERATING EXPENDITURES	527,090	615,082	710,865
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	20,491		
Infrastructure Outlay	9,615		23,000
Buildings and Other Structures	31,824	110,448	201,075
Machinery and Equipment Outlay	33,912	1,000	38,000
Transportation Equipment Outlay	5,990	3,500	5,800
Furniture, Fixtures and Books Outlay	1,500		2,000
TOTAL CAPITAL OUTLAYS	103,332	114,948	269,875
GRAND TOTAL	630,422	730,030	980,740

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average passing percentage in licensure exams by the SUC graduates/national average passing percentage in board exam programs covered by SUC	142% (59.64% / 42.00%)	142% (71.00% / 50.00%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	26% (320 / 1222)	27% (343 / 1270)
Percentage change in number of graduates in priority academic programs	61% (1255 / 2057)	63% (1302 / 2100)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	37% (457 / 1222)	40% (588 / 1471)
Percentage change in number of students awarded financial aid who completed their degrees	14% (59 / 435)	15% (77 / 513)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries a) Applied for patenting b) Patented or Commercialized c) Adopted by industry / small and medium enterprises / LGU / community-based organizations	33	35
Number of research and development outputs in agro-industrial technology published in CHED recognized referred journals	39	40
Number of faculty engaged in research work applied in any of the following:a) Pursuing advanced advance research degree program (Ph.D) or b) publishing (investigative, or basic and applied scientific research or c) Producing technologies commercialization or livelihood	a) 32 a.) 32 b) 92	a) 35 a.) 35 b) 97
Community engagement increased		
Number of partnerships established with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to Agro-industrial development	115	118
Number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	5,550 individuals	5,828 individuals

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1771	1974	1860
Percentage of change in number of graduates in priority courses/programs	85%	114%	11%
Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all disciplines covered by the SUC	141%	98%	141%
Percentage of programs accredited Level 2	58%	52%	58%
Percentage of graduates who finished academic program according to the prescribed timeframe	78%	84%	78%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	49	54	51
Percentage change of graduates tracked who are engaged in employment related to their graduate program within 6 months of graduation	100%	95%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	89%	93%	90%

MFO 3: RESEARCH SERVICES			
Number of research studies completed	120	130	100
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	93%	94%	93%
Percentage of research projects conducted on scheduled	93%	93%	93%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	23,800	24,623	24,990
Percentage of trainees who rated the training course as good or better	92%	93%	92%
Percentage of requests for training responded to within 3 days of request	92%	92%	92%
Number of persons provided with technical advice	5,750	5,802	6,037
Percentage of clients who rate the advisory services as good or better	93%	93%	93%
Percentage of requests for technical advice that are responded to within 3 days	93%	93%	93%
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	92%	93%	92%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	98%	100%
2. Percentage of graduates (2 years prior) that are employed	80% (983/1229)	82% (1168/1425)
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	85% (9818/11611)	86% (11072/12944)
2. Percentage of undergraduate programs with accreditation	61% (17/28)	67% (22/33)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	20% (32/159)	22% (35/161)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	70% (112/159)	73% (118/161)

c. producing technologies for commercialization or livelihood improvement	68% (76/112)	68% (80/118)
d. whose research work resulted in an extension program	63% (70/112)	68% (80/118)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	84% (314/374)	85% (318/375)
2. Percentage of accredited graduate programs	76% (16/21)	86% (18/21)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	56	58
Output Indicators		
1. Number of research outputs completed within the year	42	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32%	35%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	18
Output Indicators		
1. Number of trainees weighted by the length of training	24,623	25,853
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	32	35
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	93%	95%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION VIII - EASTERN VISAYAS				
A.1. EASTERN SAMAR STATE UNIVERSITY	P 288,859,000	P 83,845,000	P 129,555,000	P 502,259,000
A.2. EASTERN VISAYAS STATE UNIVERSITY	299,547,000	66,041,000	29,105,000	394,693,000
A.3. LEYTE NORMAL UNIVERSITY	127,435,000	67,477,000	210,546,000	405,458,000
A.4. NAVAL STATE UNIVERSITY	110,931,000	46,713,000	82,534,000	240,178,000
A.5. NORTHWEST SAMAR STATE UNIVERSITY	112,423,000	40,070,000	121,555,000	274,048,000
A.6. PALOMPON POLYTECHNIC STATE UNIVERSITY	108,444,000	23,188,000	106,699,000	238,331,000
A.7. SAMAR STATE UNIVERSITY	158,272,000	47,649,000	121,555,000	327,476,000
A.8. SOUTHERN LEYTE STATE UNIVERSITY	196,046,000	60,259,000	46,257,000	302,562,000
A.9. UNIVERSITY OF EASTERN PHILIPPINES	342,483,000	80,368,000	121,555,000	544,406,000
A.10. VISAYAS STATE UNIVERSITY	493,998,000	177,696,000	269,875,000	941,569,000
Sub Total, REGION VIII - EASTERN VISAYAS	2,238,438,000	693,306,000	1,239,236,000	4,170,980,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,238,438,000	P 693,306,000	P 1,239,236,000	P 4,170,980,000

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	161,296	158,129	197,303
General Fund	161,296	158,129	197,303
Automatic Appropriations	6,740	7,268	7,999
Retirement and Life Insurance Premiums	6,740	7,268	7,999
Continuing Appropriations	17,595	51,506	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		15,615	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,145		
R.A. No. 10717		25,036	
Unobligated Releases for MOOE			
R.A. No. 10651	12,450		
R.A. No. 10717		10,855	
Budgetary Adjustment(s)	9,870		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,777		
Pension and Gratuity Fund	1,093		
Total Available Appropriations	195,501	216,903	205,302
Unused Appropriations	(54,567)	(51,506)	
Unreleased Appropriation	(18,666)	(15,615)	
Unobligated Allotment	(35,901)	(35,891)	
TOTAL OBLIGATIONS	140,934	165,397	205,302

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	32,399,000	40,789,000	73,260,000
Regular	32,399,000	40,789,000	73,260,000
PS	26,605,000	29,843,000	66,330,000
MOOE	5,794,000	10,946,000	6,930,000
Operations	95,900,000	92,141,000	132,042,000
Regular	95,900,000	92,141,000	121,155,000
PS	58,135,000	63,885,000	75,203,000
MOOE	37,765,000	28,256,000	45,952,000

Projects / Purpose			10,887,000
CO			10,887,000
Projects / Purpose	12,635,000	32,467,000	
CO	12,635,000	32,467,000	
TOTAL AGENCY BUDGET	140,934,000	165,397,000	205,302,000
Regular	128,299,000	132,930,000	194,415,000
PS	84,740,000	93,728,000	141,533,000
MOOE	43,559,000	39,202,000	52,882,000
Projects / Purpose	12,635,000	32,467,000	10,887,000
CO	12,635,000	32,467,000	10,887,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	194	292	292
Total Number of Filled Positions	184	188	188

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 197,303,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	68,918,000	42,235,000	10,887,000	122,040,000
RESEARCH PROGRAM	290,000	2,734,000		3,024,000
TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	133,534,000	52,882,000	10,887,000	197,303,000
Region IX - Zamboanga Peninsula	133,534,000	52,882,000	10,887,000	197,303,000
TOTAL AGENCY BUDGET	133,534,000	52,882,000	10,887,000	197,303,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	64,326,000	6,930,000		71,256,000
100000100001000	General Management and Supervision	24,423,000	6,930,000		31,353,000
100000100002000	Administration of Personnel Benefits	39,903,000			39,903,000
Sub-total, General Administration and Support		64,326,000	6,930,000		71,256,000
300000000000000	Operations	69,208,000	45,952,000	10,887,000	126,047,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	68,918,000	42,235,000	10,887,000	122,040,000
310100000000000	HIGHER EDUCATION PROGRAM	68,918,000	42,235,000	10,887,000	122,040,000
310100100001000	Provision of Higher Education Services Including P 16,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P15,850,000 for Tulong Dunong	68,918,000	42,235,000		111,153,000
	Project(s)				
	Locally-Funded Project(s)			10,887,000	10,887,000
310100200001000	Completion of School Building in Canuto MS Enerio Campus			1,787,000	1,787,000
310100200002000	Completion of Water Supply System in the Main Campus			5,000,000	5,000,000
310100200003000	Completion of Extension Services Building in the Main Campus			1,000,000	1,000,000
310100200004000	Renovation/Improvement/Upgrading of the Science Laboratory Building with acquisition of Science Laboratory Facilities, Equipment, apparatuses and chemicals for Dumingag Campus			3,100,000	3,100,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	290,000	2,734,000		3,024,000
320200000000000	RESEARCH PROGRAM	290,000	2,734,000		3,024,000
320200100001000	Conduct of Research Services	290,000	2,734,000		3,024,000

330000000000000	00 : Community engagement increased		983,000		983,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
330100100001000	Provision of Extension Services		983,000		983,000
Sub-total, Operations		69,208,000	45,952,000	10,887,000	126,047,000
TOTAL NEW APPROPRIATIONS		P 133,534,000	P 52,882,000	P 10,887,000	P 197,303,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	56,553	60,562	66,655
Total Permanent Positions	56,553	60,562	66,655
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,313	4,416	4,512
Representation Allowance	102	102	102
Transportation Allowance	102	102	102
Clothing and Uniform Allowance	927	920	940
Honoraria	310	1,630	1,630
Overtime Pay	880		
Mid-Year Bonus - Civilian		5,046	5,554
Year End Bonus	9,392	5,046	5,554
Cash Gift	923	920	940
Step Increment		423	167
Productivity Enhancement Incentive	946	920	940
Total Other Compensation Common to All	17,895	19,525	20,441
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	23	26	26
Lump-sum for filling of Positions - Civilian		3,324	11,621
Total Other Compensation for Specific Groups	23	3,350	11,647
Other Benefits			
Retirement and Life Insurance Premiums	6,740	7,268	7,999
PAG-IBIG Contributions	221	221	226
PhilHealth Contributions	625	567	654
Employees Compensation Insurance Premiums	221	221	226
Retirement Gratuity		840	22,884
Loyalty Award - Civilian	320		90
Terminal Leave	1,102	54	5,398
Total Other Benefits	9,229	9,171	37,477
Non-Permanent Positions	1,040	1,120	5,313
TOTAL PERSONNEL SERVICES	84,740	93,728	141,533

Maintenance and Other Operating Expenses			
Travelling Expenses	2,916	2,540	2,124
Training and Scholarship Expenses	25,841	19,011	33,256
Supplies and Materials Expenses	4,176	3,764	5,341
Utility Expenses	3,065	3,000	3,186
Communication Expenses	743	2,151	2,153
Awards/Rewards and Prizes	69	80	30
Survey, Research, Exploration and Development Expenses	93	300	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	113	113
Professional Services	521	830	510
General Services	1,802	2,600	2,817
Repairs and Maintenance	1,546	1,350	1,150
Taxes, Insurance Premiums and Other Fees	288	260	260
Other Maintenance and Operating Expenses			
Advertising Expenses	239	220	170
Printing and Publication Expenses	71	151	111
Representation Expenses	1,302	1,640	1,510
Transportation and Delivery Expenses	21	31	21
Rent/Lease Expenses	21	110	60
Membership Dues and Contributions to Organizations	93	80	70
Other Maintenance and Operating Expenses	644	971	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	43,559	39,202	52,882
TOTAL CURRENT OPERATING EXPENDITURES	128,299	132,930	194,415
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			5,000
Buildings and Other Structures	12,635	21,967	5,887
Machinery and Equipment Outlay		3,000	
Transportation Equipment Outlay		7,500	
TOTAL CAPITAL OUTLAYS	12,635	32,467	10,887
GRAND TOTAL	140,934	165,397	205,302

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	.82	1.0 (37.29%/37.29)

Percentage change in graduates tracked who are employed in jobs related to their undergraduate	0%	16%
Percentage change in number of graduates in priority programs	19.57% (60.67%-41.10%)	3.7%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	36%	4.37%
Percentage change of students awarded financial aid who completed their degrees	38.45%	8.71%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries	1	1 a) Adopted by industry / small and medium enterprises / LGU/ Community-based Organizations
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals		4
Percentage change in number of faculty engaged in research work applied in any of the following: b.) Publishing (investigative, or basic and applied scientific research)	0% (7/7)	41% (12)
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	3	51% (7)
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	527	10% (14)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total number of graduates	1,900	2,268	1,912
Percentage of graduates in mandated/priority program	36%	60.67%	38%
Average passing percentage of licensure exams by the SUC graduate/national average percentage passing across all disciplines covered by the SUC	45%	81.82%	47%
Percentage of programs accredited	25%	37.5%	27%
Percentage of graduates who finished academic according to the prescribed timeframe	60%	58.96%	43%
MFO 2: RESEARCH SERVICES			
Research Services			
Number of research studies completed	6	7	6
Percentage of research studies completed in the last 3 years	54%	100%	56%

Percentage of research outputs presented in local, regional, nationaland international fora	27%	100%	29%
Percentage of research projects completed within the original project timeframe	85%	100%	87%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Extension Services			
Number of persons trained weighted by the length by the length of training	600	779.5	625
Number of persons trained provided with technical advice	500	779.5	525
Percentage of trainees who rate training course as good or better	75%	90.63%	77%
Percentage of clients who rate advisory services services as good or better	60%	90.63%	62%
Percentage of requests for training responded to within 3 days of request	60%	100%	62%
Percentage of request for technical advice responded to within 3 days	60%	100%	62%
Percentage of person who received training or advisory services who rate timeliness of service delivery as good or better	60%	90.63%	62%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	26.92%	30%
2. Percentage of graduates (2 years prior) that are employed	55%	60%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	94.85%	94.89%
2. Percentage of undergraduate programs with accreditation	37% (Level 1)	33.3% (Level 1); 37% (Level 2)
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	5
Output Indicators		
1. Number of research outputs completed within the year	7	9
2. Percentage of research outputs presented in national, regional, and international forums within the year	85.71% (6/7)	90%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	4
Output Indicators		
1. Number of trainees weighted by the length of training	779.5	780
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	92.4% (487/527)	93%

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	348,339	413,026	412,945
General Fund	348,339	413,026	412,945
Automatic Appropriations	16,969	17,961	22,488
Retirement and Life Insurance Premiums	16,969	17,961	22,488
Continuing Appropriations	70,356	73,966	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	26,127		
R.A. No. 10717		13,846	
Unobligated Releases for MOOE			
R.A. No. 10651	44,229		
R.A. No. 10717		43,804	
Budgetary Adjustment(s)	33,271		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	28,620		
Pension and Gratuity Fund	4,651		
Total Available Appropriations	468,935	504,953	435,433
Unused Appropriations	(123,578)	(73,966)	
Unreleased Appropriation	(39,437)	(16,316)	
Unobligated Allotment	(84,141)	(57,650)	
TOTAL OBLIGATIONS	345,357	430,987	435,433

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	53,485,000	82,411,000	60,314,000
Regular	53,485,000	82,411,000	60,314,000
PS	46,489,000	74,879,000	54,441,000
MOOE	6,996,000	7,532,000	5,873,000
Operations	244,979,000	279,152,000	375,119,000
Regular	244,979,000	279,152,000	330,827,000
PS	159,944,000	174,181,000	220,104,000
MOOE	85,035,000	104,971,000	110,723,000
Projects / Purpose			44,292,000
MOOE			2,300,000
CO			41,992,000
Projects / Purpose	46,893,000	69,424,000	
MOOE	1,490,000	9,475,000	
CO	45,403,000	59,949,000	
TOTAL AGENCY BUDGET	345,357,000	430,987,000	435,433,000
Regular	298,464,000	361,563,000	391,141,000
PS	206,433,000	249,060,000	274,545,000
MOOE	92,031,000	112,503,000	116,596,000
Projects / Purpose	46,893,000	69,424,000	44,292,000
MOOE	1,490,000	9,475,000	2,300,000
CO	45,403,000	59,949,000	41,992,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	479	529	529
Total Number of Filled Positions	444	473	473

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 412,945,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	201,196,000	103,039,000	41,992,000	346,227,000
RESEARCH PROGRAM		6,342,000		6,342,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,642,000		3,642,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	252,057,000	118,896,000	41,992,000	412,945,000
Region IX - Zamboanga Peninsula	252,057,000	118,896,000	41,992,000	412,945,000
TOTAL AGENCY BUDGET	252,057,000	118,896,000	41,992,000	412,945,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	50,861,000	5,873,000		56,734,000
100000100001000	General Management and Supervision	43,445,000	5,873,000		49,318,000
100000100002000	Administration of Personnel Benefits	7,416,000			7,416,000
Sub-total, General Administration and Support		50,861,000	5,873,000		56,734,000
300000000000000	Operations	201,196,000	113,023,000	41,992,000	356,211,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	201,196,000	103,039,000	41,992,000	346,227,000
310100000000000	HIGHER EDUCATION PROGRAM	201,196,000	103,039,000	41,992,000	346,227,000
310100100001000	Provision of Higher Education Services Including P 50,056,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P29,273,000 for Tulong Dunong	201,196,000	103,039,000		304,235,000
	Project(s)				
	Locally-Funded Project(s)			41,992,000	41,992,000
310100200001000	Construction of 2 storey 12 CL School Building and facilities in Tampilisan Campus			20,996,000	20,996,000
310100200005000	Construction of 2 storey 12 CL School Building and facilities in Katipunan Campus			20,996,000	20,996,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,342,000		6,342,000
320200000000000	RESEARCH PROGRAM		6,342,000		6,342,000
320200100001000	Conduct of Research Services		6,042,000		6,042,000

	Project(s)				
	Locally-Funded Project(s)		300,000		300,000
320200200002000	Developing a cassava value chain from the raw materials to the processed chips		300,000		300,000
330000000000000	OO : Community engagement increased		3,642,000		3,642,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,642,000		3,642,000
330100100001000	Provision of Extension Services		1,642,000		1,642,000
	Project(s)				
	Locally-Funded Project(s)		2,000,000		2,000,000
330100200002000	Bringing Health Care to the People: Health Resiliency of families		2,000,000		2,000,000
Sub-total, Operations		201,196,000	113,023,000	41,992,000	356,211,000
TOTAL NEW APPROPRIATIONS		P 252,057,000	P 118,896,000	P 41,992,000	P 412,945,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	132,077	149,681	187,401
Total Permanent Positions	132,077	149,681	187,401
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,876	10,620	11,340
Representation Allowance	276	228	330
Transportation Allowance	276	228	330
Clothing and Uniform Allowance	2,235	2,215	2,365
Honoraria	380		535
Mid-Year Bonus - Civilian	11,275	12,473	15,617
Year End Bonus	11,245	12,473	15,617
Cash Gift	2,244	2,215	2,365
Step Increment		1,027	469
Productivity Enhancement Incentive	2,211	2,215	2,365
Performance Based Bonus	5,676		
Total Other Compensation Common to All	46,694	43,694	51,333
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	248	47	362
Lump-sum for filling of Positions - Civilian		16,478	7,336
Other Lump-sums		15,443	
Total Other Compensation for Specific Groups	248	31,968	7,698

Other Benefits			
Retirement and Life Insurance Premiums	15,873	17,961	22,488
PAG-IBIG Contributions	514	532	567
PhilHealth Contributions	1,644	1,389	1,668
Employees Compensation Insurance Premiums	499	532	567
Retirement Gratuity	5,307	657	
Terminal Leave	552	419	80
Total Other Benefits	24,389	21,490	25,370
Non-Permanent Positions	3,025	2,227	2,743
TOTAL PERSONNEL SERVICES	206,433	249,060	274,545
Maintenance and Other Operating Expenses			
Travelling Expenses	3,273	6,416	3,927
Training and Scholarship Expenses	59,609	68,876	83,434
Supplies and Materials Expenses	5,894	6,736	6,862
Utility Expenses	8,805	7,438	6,188
Communication Expenses	819	897	1,006
Awards/Rewards and Prizes	1,454	1,473	1,494
Survey, Research, Exploration and Development Expenses		9,010	3,384
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	88	102	109
Professional Services	2,929	2,078	1,869
General Services	5,935	7,888	3,807
Repairs and Maintenance	1,522	2,647	2,536
Taxes, Insurance Premiums and Other Fees	926	730	804
Labor and Wages		498	682
Other Maintenance and Operating Expenses			
Advertising Expenses		10	9
Printing and Publication Expenses	313	121	155
Representation Expenses	296	476	901
Transportation and Delivery Expenses	35	3	11
Rent/Lease Expenses	6		2
Membership Dues and Contributions to Organizations	26	20	30
Subscription Expenses		2	3
Other Maintenance and Operating Expenses	1,591	6,557	1,683
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	93,521	121,978	118,896
TOTAL CURRENT OPERATING EXPENDITURES	299,954	371,038	393,441
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	36,567	45,753	41,392
Machinery and Equipment Outlay	7,776	14,196	600
Biological Assets Outlay	1,060		
TOTAL CAPITAL OUTLAYS	45,403	59,949	41,992
GRAND TOTAL	345,357	430,987	435,433

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduate/national	1.40(82.60%/59%)	1.34 (54.86%/40.95%)
Average percentage passing in programs covered by SUC	1.40%(82.605%/59%)	1.50%(55.95%/37.29%)
Percentage change in graduates tracked who employed in jobs related to their undergraduate	26.67%	10% (264)
Percentage change in number of graduates in priority programs	3% (1,626)	5% (1,260)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students awarded financial aid who completed their degree	14.97% (384)	4.94% (340)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	69	82
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized referred journals	1	33
Pursuing advanced research degree program (Ph.D)	26.92% (33)	11.54% (29)
Publishing (investigative, or basic and applied scientific research)	72.22% (124/72)	50% (108)
Producing technologies for commercialization or livelihood improvement		
Community engagement increased		
Percentage change in number of partnership with LGU's,industry, small and medium enterprises and local entrepreneurs and other national agency in developing implementing or using new technologies relevant to agro-industrial development	77.78% (48)	18.62%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	79.77% (7,216)	20% (4,014)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates			
Total Number of Graduates	1,790	100.39%(84.33%)	1,900
Percentage of total graduates that are in priority courses	84%	140%(82.60%/59%	36%
Average passing percentage of licensure exam by SUCs graduates/National	59%	125.91%(88.14%)	45%

Percentage of accredited programs to total number of programs	70%		25%
Percentage of graduates who finished their academic program according to the prescribed timeframe	75%		60%
Provision of Higher Education Services			
MFO 2: RESEARCH SERVICES			
Number of research Studies completed			
Number of research studies completed in the last 3 years	74	131	6
Percentage of Research Projects Completed in last 3 years			
Percentage of research output presented in local, regional, national or international fora	110% (S8/54)	206.67%(124/60)	27%
Percentage of research project conducted or completed on schedule	100%	177.03%(131/74)	85%
Percentage of Research Projects Completed within the Original Project Timeframe	100%	177.03%(131/74)	85%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	3,000 trainees/ 331 days	11,443.75	600
Number of person trained weighted by length of training			
Number of persons provided with technical advice training	135		500
Percentage of trainees/clients who rated services rendered as good or better	95%		75%
Percentage of clients who rate the advisory services as good or better	95%		60%
Percentage of request for training responded within 3 days of request	95%		60%
Percentage of request for technical advice that are responded to within 3 days	95%		60%
Percentage of person given training or advisory services who rate timeliness of service delivery as good or better	95%		60%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	44.29%	44.29%
2. Percentage of graduates (2 years prior) that are employed	36%	36%

Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	98.22%	98.22%
2. Percentage of undergraduate programs with accreditation	88.14%	88.14%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	30	30
Output Indicators		
1. Number of research outputs completed within the year	131	131
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.98%	14.98%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	63	63
Output Indicators		
1. Number of trainees weighted by the length of training	11,443.75	11,443.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	57
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99.34%	99.443%

L.3. WESTERN MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	489,700	610,331	636,150
General Fund	489,700	610,331	636,150
Automatic Appropriations	26,219	26,583	31,826
Retirement and Life Insurance Premiums	26,219	26,583	31,826
Continuing Appropriations	85,253	82,264	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	50,338		
R.A. No. 10717		9	
Unobligated Releases for MOOE			
R.A. No. 10651	34,915		
R.A. No. 10717		65,939	

Budgetary Adjustment(s)	47,958		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	39,663		
Pension and Gratuity Fund	8,295		
Total Available Appropriations	649,130	719,178	667,976
Unused Appropriations	(134,995)	(82,264)	
Unreleased Appropriation	(43,084)	(16,316)	
Unobligated Allotment	(91,911)	(65,948)	
TOTAL OBLIGATIONS	514,135	636,914	667,976

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	90,804,000	181,305,000	128,469,000
Regular	90,804,000	181,305,000	128,469,000
PS	61,726,000	150,042,000	88,975,000
MOOE	29,078,000	31,263,000	39,494,000
Support to Operations	1,995,000	1,903,000	2,005,000
Regular	1,995,000	1,903,000	2,005,000
PS	1,920,000	1,870,000	1,970,000
MOOE	75,000	33,000	35,000
Operations	336,902,000	366,296,000	537,502,000
Regular	336,902,000	366,296,000	415,947,000
PS	261,518,000	268,673,000	328,505,000
MOOE	75,384,000	97,623,000	87,442,000
Projects / Purpose			121,555,000
CO			121,555,000
Projects / Purpose	84,434,000	87,410,000	
CO	84,434,000	87,410,000	
TOTAL AGENCY BUDGET	514,135,000	636,914,000	667,976,000
Regular	429,701,000	549,504,000	546,421,000
PS	325,164,000	420,585,000	419,450,000
MOOE	104,537,000	128,919,000	126,971,000
Projects / Purpose	84,434,000	87,410,000	121,555,000
CO	84,434,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	744	744	744
Total Number of Filled Positions	623	639	639

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 636,150,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	292,969,000	77,952,000	113,255,000	484,176,000
RESEARCH PROGRAM	5,084,000	6,460,000	300,000	11,844,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,775,000	3,030,000	8,000,000	13,805,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	387,624,000	126,971,000	121,555,000	636,150,000
Region IX - Zamboanga Peninsula	387,624,000	126,971,000	121,555,000	636,150,000
TOTAL AGENCY BUDGET	387,624,000	126,971,000	121,555,000	636,150,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	84,987,000	39,494,000		124,481,000
100000100001000	General Management and Supervision	48,798,000	39,494,000		88,292,000
100000100002000	Administration of Personnel Benefits	36,189,000			36,189,000
Sub-total, General Administration and Support		84,987,000	39,494,000		124,481,000
200000000000000	Support to Operations	1,809,000	35,000		1,844,000
200000100001000	Auxiliary Services	1,809,000	35,000		1,844,000
Sub-total, Support to Operations		1,809,000	35,000		1,844,000

300000000000000	Operations	300,828,000	87,442,000	121,555,000	509,825,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	292,969,000	77,952,000	113,255,000	484,176,000
310100000000000	HIGHER EDUCATION PROGRAM	292,969,000	77,952,000	113,255,000	484,176,000
310100100001000	Provision of Higher Education Services Including P 37,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P7,216,000 for Tulong Dunong	292,969,000	77,952,000		370,921,000
	Project(s)				
	Locally-Funded Project(s)			113,255,000	113,255,000
310100200004000	Engineering Innovation Center			12,000,000	12,000,000
310100200005000	La Paz Integrated Climate Change Center			21,255,000	21,255,000
310100200019000	Installation of Renewable Energy Solar Facility (Final Phase)			50,000,000	50,000,000
310100200020000	Rehabilitation of Campus Drainage System and Water Collection Facility (Final Phase)			10,000,000	10,000,000
310100200022000	Renovation of Administration Building for the University Information Tech. Center with provision for Equipment			20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,084,000	6,460,000	300,000	11,844,000
320200000000000	RESEARCH PROGRAM	5,084,000	6,460,000	300,000	11,844,000
320200100001000	Conduct of Research Services	5,084,000	6,460,000		11,544,000
	Project(s)				
	Locally-Funded Project(s)			300,000	300,000
320200200001000	Acquisition of Equipment and Facilities for Innovation and Technology Support Office (ITSO)			300,000	300,000
330000000000000	00 : Community engagement increased	2,775,000	3,030,000	8,000,000	13,805,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,775,000	3,030,000	8,000,000	13,805,000
330100100001000	Provision of Extension Services	2,775,000	3,030,000		5,805,000
	Project(s)				
	Locally-Funded Project(s)			8,000,000	8,000,000
330100200001000	Renovation of Extension Training Laboratories with Complete Facilities for Livelihood Training and TESDA Accreditation			8,000,000	8,000,000
Sub-total, Operations		300,828,000	87,442,000	121,555,000	509,825,000
TOTAL NEW APPROPRIATIONS		P 387,624,000	P 126,971,000	P 121,555,000	P 636,150,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	206,566	221,529	265,217
Total Permanent Positions	206,566	221,529	265,217
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,434	14,952	15,336
Representation Allowance	237	240	240
Transportation Allowance	237	240	240
Clothing and Uniform Allowance	2,995	3,115	3,195
Honoraria	3,211	3,211	4,726
Mid-Year Bonus - Civilian	16,398	18,462	22,102
Year End Bonus	16,689	18,462	22,102
Cash Gift	3,097	3,115	3,195
Step Increment		1,471	662
Collective Negotiation Agreement	7,969		
Productivity Enhancement Incentive	3,041	3,115	3,195
Performance Based Bonus	6,872		
Total Other Compensation Common to All	75,180	66,383	74,993
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	44	49	49
Lump-sum for filling of Positions - Civilian	1,675	73,973	22,450
Anniversary Bonus - Civilian		22,139	1,869
Total Other Compensation for Specific Groups	1,719	96,161	24,368
Other Benefits			
Retirement and Life Insurance Premiums	24,378	26,583	31,826
PAG-IBIG Contributions	725	748	767
PhilHealth Contributions	1,997	2,025	2,399
Employees Compensation Insurance Premiums	723	748	767
Retirement Gratuity	1,675	1,712	7,014
Loyalty Award - Civilian			710
Terminal Leave	9,319	840	6,725
Total Other Benefits	38,817	32,656	50,208
Non-Permanent Positions	2,882	3,856	4,664
TOTAL PERSONNEL SERVICES	325,164	420,585	419,450
Maintenance and Other Operating Expenses			
Travelling Expenses	3,336	6,863	6,790
Training and Scholarship Expenses	45,343	51,409	55,591
Supplies and Materials Expenses	6,166	5,580	8,885
Utility Expenses	10,879	8,666	10,520
Communication Expenses	4,051	5,740	3,363
Awards/Rewards and Prizes		345	
Survey, Research, Exploration and Development Expenses		241	74
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	15,957	16,552	17,843
General Services	12,669	14,729	14,423

Repairs and Maintenance	418	306	326
Financial Assistance/Subsidy	848	1,422	1,422
Taxes, Insurance Premiums and Other Fees	2,375	2,380	2,329
Labor and Wages	1,526	4,013	1,685
Other Maintenance and Operating Expenses			
Advertising Expenses	174	216	730
Printing and Publication Expenses	180	343	769
Representation Expenses	310	1,309	1,336
Transportation and Delivery Expenses	39	91	54
Membership Dues and Contributions to Organizations	124	510	510
Subscription Expenses	20	959	199
Other Maintenance and Operating Expenses		7,123	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	104,537	128,919	126,971
TOTAL CURRENT OPERATING EXPENDITURES	429,701	549,504	546,421
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		36,822	60,000
Buildings and Other Structures	81,300	49,298	52,555
Machinery and Equipment Outlay	3,134	1,290	9,000
TOTAL CAPITAL OUTLAYS	84,434	87,410	121,555
GRAND TOTAL	514,135	636,914	667,976

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	83%	111%
Percentage decrease in number of sub-standard and below average performing programs		-
Percentage increase of graduates in priority programs	70%	58%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	45% (3,487/7,751)	28%
Percentage of students awarded financial aid who completed their degrees	22% (723/3,287)	22%

Higher education research improved to promote economic productivity and innovation		
Percentage of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries: a. Applied for patenting	33% (1/3)	3
Percentage of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries: b. Patent-in-process	25% (1/4)	4
Percentage of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries: c. Patented or commercialized	200% (2/1)	1
Community engagement increased		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total Number of Graduates	3,349	4,341	3,516
Percentage of Total Graduates that are in Priority Courses	56%	70%	58%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage Passing Across all Disciplines Covered by the SUC	110%	83%	111%
Percentage of Programs Accredited	40%	85%	42%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	73%	77%	75%
MFO 2: RESEARCH SERVICES			
Conduct of Research Sevices			
Number of Research Studies Completed	9	9	10
Percentage of Research Projects Completed in the last 3 years	69.45% (25/36)	73% (29/40)	84% (28/33)
Percentage of Research Projects Completed within Original Timeframe	100% (9/9)	100% (10/10)	100% (10/10)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Provision of Extension Services			
Number of Persons Trained Weighted by the Length of Training (Technical/Vocational & Continuing Education for Professionals)	3,332	4,434	7,674
Number of Persons Trained Weighted by the Length of Training (Technical/Vocation)	3,977	3,002	
Number of Persons Trained Weighted by the Length of Training(Continuing Education for Professionals))	3,332	1,432	
Number of Persons provided with Technical Advice Training	162	182	170
Percentage of Trainees who rate the training Course as Good or Better	93%	98%	95%

Percentage of Clients who Rate the Advisory Services as Good or Better	99%	98%	99%
Percentage of Request for Training responded to within 3 days of Request	93%	100%	95%
Percentage of Request for Technical Advice that are responded to within 3 days	100%	94%	100%
Percentage of Persons who Receive Training or Advisory Services who rate timeliness of Service Delivery as Good or Better	93%	99%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	44% (1,379/3,108)	47%
2. Percentage of graduates (2 years prior) that are employed	14% (333/2,374)	15%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	62% (7,751/12,411)	63%
2. Percentage of undergraduate programs with accreditation	89% (40/45)	89%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	9	10
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45% (4/9)	100%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	4
Output Indicators		
1. Number of trainees weighted by the length of training	4,434	4,656
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99% (2,929/2,932)	99%

L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	162,245	204,343	239,519
General Fund	162,245	204,343	239,519
Automatic Appropriations	7,923	8,415	9,130
Retirement and Life Insurance Premiums	7,923	8,415	9,130
Continuing Appropriations	3,221	30,213	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	183		
R.A. No. 10717		3,213	
Unobligated Releases for MOOE			
R.A. No. 10651	3,038		
R.A. No. 10717		10,684	
Budgetary Adjustment(s)	17,907		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,409		
Pension and Gratuity Fund	7,498		
Total Available Appropriations	191,296	242,971	248,649
Unused Appropriations	(39,711)	(30,213)	
Unreleased Appropriation	(22,988)	(16,316)	
Unobligated Allotment	(16,723)	(13,897)	
TOTAL OBLIGATIONS	151,585	212,758	248,649

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	33,882,000	43,794,000	32,755,000
Regular	33,882,000	43,794,000	32,755,000
PS	25,455,000	35,286,000	21,370,000
MOOE	8,427,000	8,508,000	11,385,000
Operations	92,003,000	109,015,000	215,894,000
Regular	92,003,000	109,015,000	121,800,000
PS	77,354,000	80,622,000	97,009,000
MOOE	14,649,000	28,393,000	24,791,000
Projects / Purpose			94,094,000
CO			94,094,000

Projects / Purpose	25,700,000	59,949,000	
CO	25,700,000	59,949,000	
TOTAL AGENCY BUDGET	151,585,000	212,758,000	248,649,000
Regular	125,885,000	152,809,000	154,555,000
PS	102,809,000	115,908,000	118,379,000
MOOE	23,076,000	36,901,000	36,176,000
Projects / Purpose	25,700,000	59,949,000	94,094,000
CO	25,700,000	59,949,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	205	205	205
Total Number of Filled Positions	187	184	184

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 239,519,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	88,697,000	24,007,000	94,094,000	206,798,000
RESEARCH PROGRAM	596,000	535,000		1,131,000
TECHNICAL ADVISORY EXTENSION PROGRAM		249,000		249,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	109,249,000	36,176,000	94,094,000	239,519,000
Region IX - Zamboanga Peninsula	109,249,000	36,176,000	94,094,000	239,519,000
TOTAL AGENCY BUDGET	109,249,000	36,176,000	94,094,000	239,519,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	19,956,000	11,385,000		31,341,000
100000100001000	General Management and Supervision	17,513,000	11,385,000		28,898,000
100000100002000	Administration of Personnel Benefits	2,443,000			2,443,000
Sub-total, General Administration and Support		19,956,000	11,385,000		31,341,000
300000000000000	Operations	89,293,000	24,791,000	94,094,000	208,178,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	88,697,000	24,007,000	94,094,000	206,798,000
310100000000000	HIGHER EDUCATION PROGRAM	88,697,000	24,007,000	94,094,000	206,798,000
310100100001000	Provision of Higher Education Services Including P 12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P7,987,000 for Tulong Dunong	88,697,000	24,007,000		112,704,000
	Project(s)				
	Locally-Funded Project(s)			94,094,000	94,094,000
310100200001000	Completion of Phase 7 of Academic Building for Maritime Education			6,750,000	6,750,000
310100200002000	Refitting of the Garments and Textile Shop Laboratory Classrooms			18,500,000	18,500,000
310100200003000	Establishment of 3-Storey Academic Building for all Social Science Courses in the Servicing Department			34,844,000	34,844,000
310100200004000	Procurement of Shop Laboratory Equipment			34,000,000	34,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	596,000	535,000		1,131,000
320200000000000	RESEARCH PROGRAM	596,000	535,000		1,131,000
320200100001000	Conduct of various research activities	596,000	535,000		1,131,000

330000000000000	00 : Community engagement increased		249,000		249,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		249,000		249,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		249,000		249,000
Sub-total, Operations		89,293,000	24,791,000	94,094,000	208,178,000
TOTAL NEW APPROPRIATIONS		P 109,249,000	P 36,176,000	P 94,094,000	P 239,519,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	59,344	70,127	76,090
Total Permanent Positions	59,344	70,127	76,090
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,406	4,464	4,416
Representation Allowance	108	108	
Transportation Allowance	108	108	
Clothing and Uniform Allowance	885	930	920
Honoraria	1,005	827	3,715
Overtime Pay	228		
Mid-Year Bonus - Civilian		5,844	6,341
Year End Bonus	5,468	5,844	6,341
Cash Gift	929	930	920
Step Increment		449	190
Collective Negotiation Agreement	1,570		
Productivity Enhancement Incentive	925	930	920
Total Other Compensation Common to All	15,632	20,434	23,763
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49	49	49
Night Shift Differential Pay			4,734
Lump-sum for Compensation Adjustment	10,409		
Lump-sum for filling of Positions - Civilian		8,994	2,443
Other Personnel Benefits	7,482	5,357	
Total Other Compensation for Specific Groups	17,940	14,400	7,226
Other Benefits			
Retirement and Life Insurance Premiums	7,839	8,415	9,130
PAG-IBIG Contributions	222	223	221
PhilHealth Contributions	663	605	684
Employees Compensation Insurance Premiums	223	223	221
Retirement Gratuity		700	
Loyalty Award - Civilian			145
Terminal Leave	307	15	
Total Other Benefits	9,254	10,181	10,401
Non-Permanent Positions	639	766	899
TOTAL PERSONNEL SERVICES	102,809	115,908	118,379

Maintenance and Other Operating Expenses			
Travelling Expenses	1,598	1,535	2,311
Training and Scholarship Expenses	8,346	24,883	20,794
Supplies and Materials Expenses	3,575	2,184	2,359
Utility Expenses	4,798	4,299	3,500
Communication Expenses	522	450	572
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	650	706	949
General Services	792	775	2,670
Repairs and Maintenance	1,246	1,217	1,619
Taxes, Insurance Premiums and Other Fees	465	118	428
Labor and Wages	249	253	496
Other Maintenance and Operating Expenses			
Advertising Expenses		6	
Printing and Publication Expenses	12	37	
Representation Expenses	299	286	300
Transportation and Delivery Expenses	4		8
Rent/Lease Expenses	45		
Membership Dues and Contributions to Organizations	46		60
Other Maintenance and Operating Expenses	319	42	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,076	36,901	36,176
TOTAL CURRENT OPERATING EXPENDITURES	125,885	152,809	154,555
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,700	19,000	60,094
Machinery and Equipment Outlay		40,949	34,000
TOTAL CAPITAL OUTLAYS	25,700	59,949	94,094
GRAND TOTAL	151,585	212,758	248,649

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	1298	1,298
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs patented/commercialized/ used by the industry or by other beneficiaries patented or commercialized	1	2

Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	8	10
Community engagement increased		
Percentage change in number of partnership with LGUs	5	8
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	2,924	985

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates			
Total number of graduates	1005	1224	1294
Percentage of Total Graduates that are in Priority Courses			
Percentage of Total Graduates that are in Priority Courses	100%(1005/1005)	94.30%	60%
Average Passing Percentage of Licensure Exams by SUC Graduates/National Average Percentage Across all Disciplines Covered by SUC			
Average Passing Percentage of Licensure Exams by SUC Graduates/National Ave. % Passing Across all Disciplines Covered by SUC	67.88%(23.29%/ 34.31%)	28.17%	27.5%
Percentage of Programs Accredited at (Candidate Status)			
Percentage of Programs Accredited at (Candidate Status)	16.67% (4/24)	4.77%	8.33%
Percentage of Programs Accredited (Level 1)			
Percentage of Programs Accredited (Level 1)	8.33% (2/24)	4.77%	20.83%
Percentage of Programs Accredited (Level 2)			
Percentage of Programs Accredited (Level 2)	54.17% (13/24)	4.77%	20.83%
Percentage of Programs Accredited (Level 3 Phase 1)			
Percentage of Programs Accredited (Level 3 Phase 1)			20.83%
Percentage Programs Accredited (Level 3 Phase 2)			
Percentage Programs Accredited (Level 3 Phase 2)		23.81%	20.83%
Percentage of Programs Accredited ISO 9001-2008			
Re-Certified effective February 2014			
Percentage of Programs Accredited ISO 9001-2008		4.77%	0
Re-Certified effective February 2014			
Percentage of Programs Accredited ISO 9001-2008	4.17% (1/24)		
Re-Certified effective Sept/2012 to Aug 2015			
Percentage of Graduates who Finished Academic	79.90%(803/100)	89.22%	
Program According to the Prescribed Timeframe			

MFO 2: RESEARCH SERVICES			
Number of Research Studies Completed			
Number of Research Studies Completed	22	5	22
Percentage of Research Projects Completed in the last 3 years			
Percentage of Research Projects Completed in the last 3 years	76.36% (42/55)	37.88%	76.36%
Percentage of Research Outputs Presented in Local, Regional, National, or International Fora			
Percentage of Research Outputs Presented in Local, Regional, National, or International Fora	81.82% (18/22)	45.46%	81.82%
Percentage of Research Project Completed within the Project Timeframe			
Percentage of Research Project Completed within the Project Timeframe	81.82% (18/22)	22.76%	81.82%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of Persons Trained Weighted by the Length of Training			
Number of Persons Trained Weighted by the Length of Training	1800	3596	985
Number of Persons Provided with Technical Advice			
Number of Persons Provided with Technical Advice	85	108	90
Percentage of Trainees Who Rate the Training Course as Good or Better			
Percentage of Trainees Who Rate the Training Course as Good or Better	100% (810/810)	81.31%	100%
Percentage of clients who rate the Advisory Services as Good or Better			
Percentage of clients who rate the Advisory Services as Good or Better	100% (85/85)	100%	100%
Percentage of Requests for Training Responded to Within 3 days of Request			
Percentage of Requests for Training Responded to Within 3 days of Request	100% (9/9)		100%
Percentage of Requests for Technical Advice that are Responded to within 3 days			
Percentage of Requests for Technical Advice that are Responded to within 3 days	23.53% (20/85)	100%	24.0%
Percentage of Persons who receive training or advisory services who rate Timeliness of Service Delivery as Good or Better			
Percentage of Persons who receive training or advisory services who rate Timeliness of Service Delivery as Good or Better	100% (810/810)	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	43.49%	44%
2. Percentage of graduates (2 years prior) that are employed	85%	85%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72.26%	73%
2. Percentage of undergraduate programs with accreditation	94.12%	95%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	5	8
2. Percentage of research outputs presented in national, regional, and international forums within the year	45%	48%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5
Output Indicators		
1. Number of trainees weighted by the length of training	110	110
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	8
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	158,480	214,992	198,549
General Fund	158,480	214,992	198,549

Automatic Appropriations	7,867	8,138	9,227
Retirement and Life Insurance Premiums	7,867	8,138	9,227
Continuing Appropriations	26,777	24,200	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		8,536	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	20,330		
R.A. No. 10717		4,533	
Unobligated Releases for MOOE			
R.A. No. 10651	6,447		
R.A. No. 10717		11,131	
Budgetary Adjustment(s)	16,217		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,239		
Pension and Gratuity Fund	3,978		
Total Available Appropriations	209,341	247,330	207,776
Unused Appropriations	(32,260)	(24,200)	
Unreleased Appropriation	(13,288)	(8,536)	
Unobligated Allotment	(18,972)	(15,664)	
TOTAL OBLIGATIONS	177,081	223,130	207,776

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	53,080,000	66,009,000	52,414,000
Regular	53,080,000	66,009,000	52,414,000
PS	41,666,000	56,927,000	42,170,000
MOOE	11,414,000	9,082,000	10,244,000
Operations	80,638,000	97,172,000	155,362,000
Regular	80,638,000	97,172,000	108,142,000
PS	63,437,000	66,508,000	78,319,000
MOOE	17,201,000	30,664,000	29,823,000
Projects / Purpose			47,220,000
CO			47,220,000
Projects / Purpose	43,363,000	59,949,000	
CO	43,363,000	59,949,000	
TOTAL AGENCY BUDGET	177,081,000	223,130,000	207,776,000
Regular	133,718,000	163,181,000	160,556,000
PS	105,103,000	123,435,000	120,489,000
MOOE	28,615,000	39,746,000	40,067,000

Projects / Purpose	43,363,000	59,949,000	47,220,000
CO	43,363,000	59,949,000	47,220,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	245	255	255
Total Number of Filled Positions	222	217	217

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 198,549,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	71,807,000	27,232,000	43,720,000	142,759,000
RESEARCH PROGRAM		1,415,000	3,500,000	4,915,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,176,000		1,176,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	111,262,000	40,067,000	47,220,000	198,549,000
Region IX - Zamboanga Peninsula	111,262,000	40,067,000	47,220,000	198,549,000
TOTAL AGENCY BUDGET	111,262,000	40,067,000	47,220,000	198,549,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	39,455,000	10,244,000		49,699,000
100000100001000	General Management and Supervision	33,447,000	10,244,000		43,691,000
100000100002000	Administration of Personnel Benefits	6,008,000			6,008,000
Sub-total, General Administration and Support		39,455,000	10,244,000		49,699,000

300000000000000	Operations	71,807,000	29,823,000	47,220,000	148,850,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	71,807,000	27,232,000	43,720,000	142,759,000
310100000000000	HIGHER EDUCATION PROGRAM	71,807,000	27,232,000	43,720,000	142,759,000
310100100001000	Provision of Higher Education Services Including P 12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,732,000 for Tulong Dunong	71,807,000	27,232,000		99,039,000
	Project(s)				
	Locally-Funded Project(s)			43,720,000	43,720,000
310100200001000	Construction of Road Network and Lighting System in Main Campus and Victoria Campus			10,000,000	10,000,000
310100200002000	Provision of Safe Routes and Passages and Rehabilitation of Two (2) Exit Gates with Waiting Shed			1,500,000	1,500,000
310100200003000	Basic Training (formerly SOLAS Center), Phase III			12,120,000	12,120,000
310100200004000	Upgrade of Maritime Education Laboratories, Phase II			4,000,000	4,000,000
310100200005000	Rehabilitation of ZSCMST Learning Center, Phase II			3,010,000	3,010,000
310100200006000	Rehabilitation of ZSCMST Research Center, Phase II			1,500,000	1,500,000
310100200007000	Upgrade of Fisheries and Wet Laboratories Facility			5,000,000	5,000,000
310100200008000	Construction of Coastal Ressource Management Center (CRMC)			4,090,000	4,090,000
310100200009000	Construction of Laboratory Building			2,500,000	2,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,415,000	3,500,000	4,915,000
320200000000000	RESEARCH PROGRAM		1,415,000	3,500,000	4,915,000
320200100001000	Conduct of Research Services		1,415,000		1,415,000
	Project(s)				
	Locally-Funded Project(s)			3,500,000	3,500,000
320200200001000	Procurement of SCUBA Gears and Appurtenances			3,500,000	3,500,000
330000000000000	00 : Community engagement increased		1,176,000		1,176,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,176,000		1,176,000
330100100001000	Provision of Extension Services		1,176,000		1,176,000
Sub-total, Operations		71,807,000	29,823,000	47,220,000	148,850,000
TOTAL NEW APPROPRIATIONS		P 111,262,000	P 40,067,000	P 47,220,000	P 198,549,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,517	67,818	76,889
Total Permanent Positions	65,517	67,818	76,889
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,492	5,352	5,208
Representation Allowance	164	168	168
Transportation Allowance	60	168	168
Clothing and Uniform Allowance	1,050	1,115	1,085
Honoraria	284	502	502
Mid-Year Bonus - Civilian		5,652	6,407
Year End Bonus	10,267	5,652	6,407
Cash Gift	1,155	1,115	1,085
Step Increment		498	193
Productivity Enhancement Incentive	1,066	1,115	1,085
Performance Based Bonus	2,792		
Total Other Compensation Common to All	22,330	21,337	22,308
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25	25	25
Lump-sum for filling of Positions - Civilian		11,011	5,162
Other Personnel Benefits	2,122	9,123	
Total Other Compensation for Specific Groups	2,147	20,159	5,187
Other Benefits			
Retirement and Life Insurance Premiums	7,720	8,138	9,227
PAG-IBIG Contributions	273	268	261
PhilHealth Contributions	627	647	720
Employees Compensation Insurance Premiums	273	268	261
Loyalty Award - Civilian	170		165
Terminal Leave	3,949	1,923	2,600
Total Other Benefits	13,012	11,244	13,234
Non-Permanent Positions	2,097	2,877	2,871
TOTAL PERSONNEL SERVICES	105,103	123,435	120,489
Maintenance and Other Operating Expenses			
Travelling Expenses	2,383	3,662	3,797
Training and Scholarship Expenses	12,171	22,459	21,803
Supplies and Materials Expenses	1,703	3,786	3,215
Utility Expenses	4,454	4,314	4,674
Communication Expenses	634	351	351
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	117	117
Professional Services	2,781	2,333	340
General Services	1,964	1,511	2,334
Repairs and Maintenance	294	477	477
Taxes, Insurance Premiums and Other Fees	784	95	95
Labor and Wages			2,333
Other Maintenance and Operating Expenses			
Advertising Expenses	145		

Printing and Publication Expenses	56	183	183
Membership Dues and Contributions to Organizations	108	166	56
Subscription Expenses	11	292	292
Other Maintenance and Operating Expenses	1,007		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,615	39,746	40,067
TOTAL CURRENT OPERATING EXPENDITURES	133,718	163,181	160,556
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			1,500
Infrastructure Outlay	9,914		10,000
Buildings and Other Structures	28,566	32,849	32,220
Machinery and Equipment Outlay	4,583	25,600	3,500
Transportation Equipment Outlay		1,500	
Intangible Assets Outlay	300		
TOTAL CAPITAL OUTLAYS	43,363	59,949	47,220
GRAND TOTAL	177,081	223,130	207,776

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	100%	104%
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries adopted by the Industry	6	7
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	1	1
Community engagement increased		
Percentage change in number of partnership with LGUs	6	7
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	10	12

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Number of Persons Trained Weighted by the Length of training	175	299	
Number of Persons provided with Technical Advice	12	79	
Percentage (cumulative of accredited programs) to total number of programs			
Percentage (cumulative of accredited programs) to total number of programs		72%	72%
Percentage of clients who rate the advisory services as good or better	80%	90%	93%
Percentage of graduates who finished their academic programs according to the prescribed timeframe			
Percentage of graduates who finished their academic programs according to the prescribed time frame.		55.5%	55.55%
Percentage of request for technical advice responded to within three (3) days	40%	100%	40%
Percentage of Request for Technical Advice that are responded to within 3 days of request	40%		
Total number of graduates			
Total Number of graduates		673	778
Percentage of persons who receive training advisory services who rate timeliness of service delivery as good or better.	80%	98%	80%
Percentage of total graduates that are in priority courses			
Percentage of total graduates that are in priority courses		40.12%	2.9% (142)
Average passing percentage of licensure exams by the suc graduates / national average percentage passing across all disciplnes covered by SUC			
Average passing percentage of licensure exams by the suc graduates / national average			
Average SUC passing percentage			52.94% (1.0)
Percentage change in the number of graduates for the last two (2) years tracked who are employed in jobs related to their undergraduate programs		40.12% (270/563	14.98% (1,213)
Percentage change in the number of graduates for the last two (2) years tracked who are employed in jobs related to their undergraduate programs		40.12%(270/563)	14.9% (1,213)
Percentage of graduates that are in priority programs			
Percentage of graduates that are in priority programs		40.12%	2.9 % (142)
Percentage of students awarded financial aids who who completed their baccalaureate degrees		11.26%	9.9% (24)
Percentage of graduates who finished their academic programs according to the prescribed timeframe.		74.40%(436/586)	55.55%

Percentage of programs accredited at Level I	25% (4/16)	61% (8/3)
Percentage of programs accredited at Level II	56.25%	38% (5/3)
Total Number of graduates n mandated and priority programs.	586	395
Percentage of FTE in mandated programs	85.49%	65%
Percentage of students and personnel who rate the non-academic services (library services, medical/ dental services as good or better)	98%	92%
Percentage of faculty and personnel enabled to		
Total number of graduates in mandated and priority pursue studies/training;	85%(85/99)	75%
Obligations BUR Ratio of total obligations against all allotments for FY 2016	72%	92%
Disbursements BUR Ratio of total disbursement to total obligations	65%	92%

ORGANIZATIONAL OUTCOME5 (OOs) / PERFORMANCE INDICATOR5 (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	20.83%	20.83%
2. Percentage of graduates (2 years prior) that are employed	40.12% (270/563)	40.12%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	11%	11%
2. Percentage of undergraduate programs with accreditation	72%	72%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		
Output Indicators		
1. Number of research outputs completed within the year	3	3
2. Percentage of research outputs presented in national, regional, and international forums within the year	50%	50%
Community engagement increased		

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION IX - ZAMBOANGA PENINSULA				
A.1. J. H. CERILLES STATE COLLEGE	P 133,534,000	P 52,882,000	P 10,887,000	P 197,303,000
A.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	252,057,000	118,896,000	41,992,000	412,945,000
A.3. WESTERN MINDANAO STATE UNIVERSITY	387,624,000	126,971,000	121,555,000	636,150,000
A.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE	109,249,000	36,176,000	94,094,000	239,519,000
A.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	111,262,000	40,067,000	47,220,000	198,549,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	993,726,000	374,992,000	315,748,000	1,684,466,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 993,726,000	P 374,992,000	P 315,748,000	P 1,684,466,000

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	220,246	301,607	400,832
General Fund	220,246	301,607	400,832
Automatic Appropriations	9,860	10,420	16,273
Retirement and Life Insurance Premiums	9,860	10,420	16,273
Continuing Appropriations	2,721	14,930	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	46		
R.A. No. 10717		2,139	
Unobligated Releases for MOOE			
R.A. No. 10651	2,675		
R.A. No. 10717		12,791	
Budgetary Adjustment(s)	17,096		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,735		
Pension and Gratuity Fund	1,361		
Total Available Appropriations	249,923	326,957	417,105
Unused Appropriations	(20,760)	(14,930)	
Unreleased Appropriation	(709)		
Unobligated Allotment	(20,051)	(14,930)	
TOTAL OBLIGATIONS	229,163	312,027	417,105

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	46,865,000	52,600,000	51,911,000
Regular	46,865,000	52,600,000	51,911,000
PS	29,093,000	30,711,000	25,746,000
MOOE	17,772,000	21,889,000	26,165,000
Support to Operations	3,107,000	5,657,000	5,768,000
Regular	3,107,000	5,657,000	5,768,000
PS	939,000	958,000	1,005,000
MOOE	2,168,000	4,699,000	4,763,000

Operations	128,995,000	166,360,000	359,426,000
Regular	128,995,000	166,360,000	237,871,000
PS	95,639,000	104,294,000	175,594,000
MOOE	33,356,000	62,066,000	62,277,000
Projects / Purpose			121,555,000
CO			121,555,000
Projects / Purpose	50,196,000	87,410,000	
CO	50,196,000	87,410,000	
TOTAL AGENCY BUDGET	229,163,000	312,027,000	417,105,000
Regular	178,967,000	224,617,000	295,550,000
PS	125,671,000	135,963,000	202,345,000
MOOE	53,296,000	88,654,000	93,205,000
Projects / Purpose	50,196,000	87,410,000	121,555,000
CO	50,196,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	400	400	400
Total Number of Filled Positions	218	362	362

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 400,832,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	150,954,000	60,086,000	116,555,000	327,595,000
ADVANCED EDUCATION PROGRAM	8,414,000			8,414,000
RESEARCH PROGRAM		979,000	5,000,000	5,979,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,574,000	1,212,000		2,786,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	186,072,000	93,205,000	121,555,000	400,832,000
Region X - Northern Mindanao	186,072,000	93,205,000	121,555,000	400,832,000
TOTAL AGENCY BUDGET	186,072,000	93,205,000	121,555,000	400,832,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	24,206,000	26,165,000		50,371,000
100000100001000	General Management and Supervision	18,537,000	26,165,000		44,702,000
100000100002000	Administration of Personnel Benefits	5,669,000			5,669,000
Sub-total, General Administration and Support		24,206,000	26,165,000		50,371,000
200000000000000	Support to Operations	924,000	4,763,000		5,687,000
200000100001000	Auxiliary Services	924,000	4,763,000		5,687,000
Sub-total, Support to Operations		924,000	4,763,000		5,687,000
300000000000000	Operations	160,942,000	62,277,000	121,555,000	344,774,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	150,954,000	60,086,000	116,555,000	327,595,000
310100000000000	HIGHER EDUCATION PROGRAM	150,954,000	60,086,000	116,555,000	327,595,000
310100100001000	Provision of Higher Education Services Including P 14,795,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P22,425,000 for Tulong Dunong	150,954,000	60,086,000		211,040,000
	Project(s)				
	Locally-Funded Project(s)			116,555,000	116,555,000
310100200001000	Construction of Campus Road Network and Drainage System, Annex Campus			14,000,000	14,000,000
310100200002000	Construction of Perimeter Fence - Phase II, Annex Campus			10,000,000	10,000,000
310100200003000	Construction of 4-Storey Academic Building with Laboratories, Main Campus			30,000,000	30,000,000

310100200004000	Acquisition of Laboratory Equipment for Chemistry and Physics Laboratory, Main Campus			10,000,000	10,000,000
310100200005000	Acquisition of Laboratory Equipment for Health Services Building, Main Campus			2,555,000	2,555,000
310100200006000	Construction of Academic Building for Education - Phase I			50,000,000	50,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	8,414,000	979,000	5,000,000	14,393,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,414,000			8,414,000
320100100001000	Provision of Advanced Education Services	8,414,000			8,414,000
320200000000000	RESEARCH PROGRAM		979,000	5,000,000	5,979,000
320200100001000	Conduct of Research Services		979,000		979,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
320200200001000	Acquisition of Various Equipment, Furniture and Fixtures for IP Education Center Use, Main Campus			5,000,000	5,000,000
330000000000000	OO : Community engagement increased	1,574,000	1,212,000		2,786,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,574,000	1,212,000		2,786,000
330100100001000	Provision of Extension Services	1,574,000	1,212,000		2,786,000
Sub-total, Operations		160,942,000	62,277,000	121,555,000	344,774,000
TOTAL NEW APPROPRIATIONS		P 186,072,000	P 93,205,000	P 121,555,000	P 400,832,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,098	86,827	135,616
Total Permanent Positions	81,098	86,827	135,616
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,929	5,040	8,688
Representation Allowance	238	240	240
Transportation Allowance	239	240	240
Clothing and Uniform Allowance	1,040	1,050	1,810
Honoraria	1,999	1,841	3,106
Mid-Year Bonus - Civilian		7,235	11,302

Year End Bonus	12,538	7,235	11,302
Cash Gift	1,005	1,050	1,810
Step Increment		526	339
Productivity Enhancement Incentive	1,005	1,050	1,810
Total Other Compensation Common to All	22,993	25,507	40,647
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	13	13
Lump-sum for filling of Positions - Civilian		9,064	5,601
Other Personnel Benefits	7,511	195	
Total Other Compensation for Specific Groups	7,522	9,272	5,614
Other Benefits			
Retirement and Life Insurance Premiums	9,676	10,420	16,273
PAG-IBIG Contributions	249	252	434
PhilHealth Contributions	744	712	1,326
Employees Compensation Insurance Premiums	249	252	434
Loyalty Award - Civilian			65
Terminal Leave	1,440	1,021	68
Total Other Benefits	12,358	12,657	18,600
Non-Permanent Positions	1,700	1,700	1,868
TOTAL PERSONNEL SERVICES	125,671	135,963	202,345
Maintenance and Other Operating Expenses			
Travelling Expenses	4,136	6,614	6,813
Training and Scholarship Expenses	17,011	39,636	39,340
Supplies and Materials Expenses	7,758	11,171	11,836
Utility Expenses	8,520	10,600	11,184
Communication Expenses	334	722	744
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	132	132
Professional Services	79	500	500
General Services	3,100	3,290	5,570
Repairs and Maintenance	3,134	6,165	6,350
Taxes, Insurance Premiums and Other Fees	247	600	618
Other Maintenance and Operating Expenses			
Advertising Expenses	25	62	64
Printing and Publication Expenses	814	1,138	1,172
Representation Expenses	1,624	1,438	1,481
Transportation and Delivery Expenses	3	144	148
Membership Dues and Contributions to Organizations	45	50	52
Subscription Expenses	41	560	577
Other Maintenance and Operating Expenses	6,294	5,832	6,624
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	53,296	88,654	93,205
TOTAL CURRENT OPERATING EXPENDITURES	178,967	224,617	295,550
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			14,000
Buildings and Other Structures	50,196	86,410	90,000
Machinery and Equipment Outlay		1,000	15,055
Furniture, Fixtures and Books Outlay			2,500
TOTAL CAPITAL OUTLAYS	50,196	87,410	121,555
GRAND TOTAL	229,163	312,027	417,105

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Total number of graduates	1761	1496
Average passing percentage of Licensure Exams by the University graduates/national average passing exam all across discipline covered by university	99%	71.20%
Percentage of graduates who finished academic program according to the prescribed timeframe	89.43%	52.86%
Access of deserving but poor students to quality tertiary education increased		
Total number of graduates	87	87
Percentage of graduates engaged in employment status improved within 6 months of graduation	100%	70%
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	92%
Higher education research improved to promote economic productivity and innovation		
Number of research studies completed	13	10
Percentage of research outputs published in a recognized journal	130%	82%
Percentage of research projects completed within the original project timeframe	92.3%	87%
Community engagement increased		
Number of persons trained weighted by the length of training	3,469	2,893
Number of clients who rate training or advisory services as good or better		242
Percentage of persons who receive training or advisory services rate timeliness of service delivery as good or better	87.37%	82%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates			1,496
Average passing percentage of Licensure exams by the SUC graduates/national average percentage passing exam across all discipline covered by SUC.	69.8%	99%	71.20%

Percentage of graduates who finished academic program according to the prescribed timeframe.	52.66%	89.43%	52.86%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	85	87	87
Percentage of graduates engaged in employment within 6 months of graduation	74%	100%	70%
Percentage of students who rate timeliness of Education delivery/supervision as good or better.	98%	100%	92%
MFO 3: RESEARCH SERVICES			
Number or research studies completed	10	13	10
% of research outputs published journal or submitted for patenting or patented.	81%	130%	82%
% of research projects completed within the original original project timeframe.	86%	92.3%	87%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by the length of training.	717	3,469	2,893
Number of clients who rate the advisory services as good or better.			242
% of trainees/adaptors who will utilize the technologies in viable demonstration projects of profitable enterprises.	87%	87%	88%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better.	82%	87.37%	82%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	54.01% (out of 55.67%)	58.01%
2. Percentage of graduates (2 years prior) that are employed	33.08% (526/1590)	38%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	40.13% (3424/8532)	85%
2. Percentage of undergraduate programs with accreditation	85% (17/20)	85%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	18.60% (8/43)	18.60%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		

c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100% (544/544)	100%
2. Percentage of accredited graduate programs	28.57 % (2/7)	28.57% (2/7)
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	- (new PI)	4
Output Indicators		
1. Number of research outputs completed within the year	13	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100%	100%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicators		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	37	37
Output Indicators		
1. Number of trainees weighted by the length of training	3,469	3,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	87% (125/144)	88%

M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	92,667	130,808	79,318
General Fund	92,667	130,808	79,318
Automatic Appropriations	3,212	3,389	3,238
Retirement and Life Insurance Premiums	3,212	3,389	3,238
Continuing Appropriations	17,969	39,172	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	13,419		
R.A. No. 10717		36,507	
Unobligated Releases for MOOE			
R.A. No. 10651	4,550		
R.A. No. 10717		2,665	

Budgetary Adjustment(s)	7,004		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,219		
Pension and Gratuity Fund	1,785		
Total Available Appropriations	120,852	173,369	82,556
Unused Appropriations	(53,494)	(39,172)	
Unreleased Appropriation	(981)		
Unobligated Allotment	(52,513)	(39,172)	
TOTAL OBLIGATIONS	67,358	134,197	82,556

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	16,975,000	22,014,000	22,750,000
Regular	16,975,000	22,014,000	22,750,000
PS	12,167,000	17,531,000	18,074,000
MOOE	4,808,000	4,483,000	4,676,000
Operations	44,843,000	52,234,000	59,806,000
Regular	44,843,000	52,234,000	53,166,000
PS	28,625,000	28,043,000	28,581,000
MOOE	16,218,000	24,191,000	24,585,000
Projects / Purpose			6,640,000
CO			6,640,000
Projects / Purpose	5,540,000	59,949,000	
CO	5,540,000	59,949,000	
TOTAL AGENCY BUDGET	67,358,000	134,197,000	82,556,000
Regular	61,818,000	74,248,000	75,916,000
PS	40,792,000	45,574,000	46,655,000
MOOE	21,026,000	28,674,000	29,261,000
Projects / Purpose	5,540,000	59,949,000	6,640,000
CO	5,540,000	59,949,000	6,640,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	121	121	121
Total Number of Filled Positions	77	73	73

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 79,318,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	24,798,000	24,585,000	6,640,000	56,023,000
ADVANCED EDUCATION PROGRAM	1,333,000			1,333,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	43,417,000	29,261,000	6,640,000	79,318,000
Region X - Northern Mindanao	43,417,000	29,261,000	6,640,000	79,318,000
TOTAL AGENCY BUDGET	43,417,000	29,261,000	6,640,000	79,318,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	17,286,000	4,676,000		21,962,000
100000100001000	General Management and Supervision	9,535,000	4,676,000		14,211,000
100000100002000	Administration of Personnel Benefits	7,751,000			7,751,000
Sub-total, General Administration and Support		17,286,000	4,676,000		21,962,000
300000000000000	Operations	26,131,000	24,585,000	6,640,000	57,356,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	24,798,000	24,585,000	6,640,000	56,023,000
310100000000000	HIGHER EDUCATION PROGRAM	24,798,000	24,585,000	6,640,000	56,023,000
310100100001000	Provision of Higher Education Services Including P7,817,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,250,000 for Tulong Dunong	24,798,000	24,585,000		49,383,000
	Project(s)				
	Locally-Funded Project(s)			6,640,000	6,640,000
310100200003000	Construction of GAD Child Minding Building/Resource Center			2,318,000	2,318,000
310100200004000	Construction of Additional Computer Laboratory Rooms wiht Internet Connectivity			4,322,000	4,322,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,333,000			1,333,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,333,000			1,333,000
320100100001000	Provision of Advanced Education Services	1,333,000			1,333,000
Sub-total, Operations		26,131,000	24,585,000	6,640,000	57,356,000
TOTAL NEW APPROPRIATIONS		P 43,417,000	P 29,261,000	P 6,640,000	P 79,318,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,677	28,241	26,987
Total Permanent Positions	26,677	28,241	26,987
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,846	1,848	1,752
Representation Allowance	162	168	60
Transportation Allowance	162	168	60
Clothing and Uniform Allowance	375	385	365
Honoraria	278	233	291
Mid-Year Bonus - Civilian	2,145	2,353	2,249
Year End Bonus	2,077	2,353	2,249
Cash Gift	385	385	365
Step Increment		184	67
Productivity Enhancement Incentive	385	385	365
Performance Based Bonus	1,029		
Total Other Compensation Common to All	8,844	8,462	7,823
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	13	185
Lump-sum for filling of Positions - Civilian		2,713	5,711
Other Personnel Benefits	1,785		2,040
Total Other Compensation for Specific Groups	1,797	2,726	7,936
Other Benefits			
Retirement and Life Insurance Premiums	2,992	3,389	3,238
PAG-IBIG Contributions	85	92	87
PhilHealth Contributions	235	249	270
Employees Compensation Insurance Premiums	91	92	87
Terminal Leave		2,160	
Total Other Benefits	3,403	5,982	3,682
Non-Permanent Positions	71	163	227
TOTAL PERSONNEL SERVICES	40,792	45,574	46,655
Maintenance and Other Operating Expenses			
Travelling Expenses	2,112	3,002	3,092
Training and Scholarship Expenses	11,144	13,897	13,982
Supplies and Materials Expenses	3,045	2,887	2,974
Utility Expenses	2,794	2,800	2,884
Communication Expenses	146	479	493

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	113
Repairs and Maintenance	440	2,057	2,119
Taxes, Insurance Premiums and Other Fees	212	212	218
Other Maintenance and Operating Expenses			
Representation Expenses			124
Membership Dues and Contributions to Organizations	53	110	113
Subscription Expenses	99	620	515
Other Maintenance and Operating Expenses	871	2,500	2,634
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,026	28,674	29,261
TOTAL CURRENT OPERATING EXPENDITURES	61,818	74,248	75,916
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Buildings and Other Structures	5,540	52,713	5,859
Machinery and Equipment Outlay		3,236	353
Transportation Equipment Outlay		2,000	
Furniture, Fixtures and Books Outlay			428
Other Property Plant and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	5,540	59,949	6,640
GRAND TOTAL	67,358	134,197	82,556

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	10%	10%
Access of deserving but poor students to quality tertiary education increased		
Number of R & D Outputs patented/commercialized/used by industry or other	0	1
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	0	14.29%
Community engagement increased		
Percentage change in number of partnership with LGUs	0	10%
percentage in number of partnership with Industry; small & medium enterprises and Local	0	10%
Percentage change in number of partnership with Other national agency, engaged in developing, implementing or using new technologies	0	5%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total # of Graduates			
Total # of Graduates	72.2%	92%	79.2%
% of Total Graduates that are in priority courses	56 %	72%	56.0%
Average Passing of Licensure Exam		73%	45.5%
% of Programs Accredited		69.2%	74.0%
% of Graduates who Finished according to prescribed timeframe		68.62%	
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC			
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	45.5%	73%	
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4			
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4	74%	69.2%	
MFO 2: ADVANCED EDUCATION SERVICES			
Total # of graduates			
Total # of graduates	35	6	6
% of graduates engaged in employment within 6 months of graduation			
% of graduates engaged in employment within 6 months of graduation		100%	0
% of students who rate timeliness of education delivery/supervision as good or better			
% of students who rate timeliness of education delivery/supervision as good or better		100%	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	39.29%	40.65%
2. Percentage of graduates (2 years prior) that are employed	61.00%	65.51%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	82.40%	82.88%
2. Percentage of undergraduate programs with accreditation	84.62%	84.62%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	83.33%	100%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	0%	25%
2. Percentage of accredited graduate programs	0%	66.67%

M.3. CENTRAL MINDANAO UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	501,934	586,266	650,657
General Fund	501,934	586,266	650,657
Automatic Appropriations	26,242	27,928	29,452
Retirement and Life Insurance Premiums	26,242	27,928	29,452
Continuing Appropriations	57,947	50,625	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	21,945		
R.A. No. 10717		3,368	
Unobligated Releases for MOOE			
R.A. No. 10651	36,002		
R.A. No. 10717		47,257	
Budgetary Adjustment(s)	35,956		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,865		
Pension and Gratuity Fund	12,091		
Total Available Appropriations	622,079	664,819	680,109
Unused Appropriations	(61,517)	(50,625)	
Unreleased Appropriation	(7,762)		
Unobligated Allotment	(53,755)	(50,625)	
TOTAL OBLIGATIONS	560,562	614,194	680,109

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	103,381,000	107,159,000	110,102,000
Regular	103,381,000	107,159,000	110,102,000
PS	74,942,000	71,405,000	64,170,000
MOOE	28,439,000	35,754,000	45,932,000

Support to Operations	65,177,000	65,016,000	97,399,000
Regular	65,177,000	65,016,000	65,704,000
PS	58,629,000	58,684,000	59,250,000
MOOE	6,548,000	6,332,000	6,454,000
Projects / Purpose			31,695,000
CO			31,695,000
Operations	281,118,000	327,071,000	472,608,000
Regular	281,118,000	327,071,000	355,210,000
PS	222,214,000	238,243,000	255,342,000
MOOE	58,904,000	88,828,000	99,868,000
Projects / Purpose			117,398,000
CO			117,398,000
Projects / Purpose	110,886,000	114,948,000	
CO	110,886,000	114,948,000	
TOTAL AGENCY BUDGET	560,562,000	614,194,000	680,109,000
Regular	449,676,000	499,246,000	531,016,000
PS	355,785,000	368,332,000	378,762,000
MOOE	93,891,000	130,914,000	152,254,000
Projects / Purpose	110,886,000	114,948,000	149,093,000
CO	110,886,000	114,948,000	149,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	906	906	906
Total Number of Filled Positions	756	768	768

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 650,657,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	217,442,000	95,546,000	107,398,000	420,386,000
RESEARCH PROGRAM	8,636,000	2,448,000	10,000,000	21,084,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,831,000	1,874,000		9,705,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	349,310,000	152,254,000	149,093,000	650,657,000
Region X - Northern Mindanao	349,310,000	152,254,000	149,093,000	650,657,000
TOTAL AGENCY BUDGET	349,310,000	152,254,000	149,093,000	650,657,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	60,509,000	45,932,000		106,441,000
100000100001000	General Management and Supervision	43,397,000	45,932,000		89,329,000
100000100002000	Administration of Personnel Benefits	17,112,000			17,112,000
Sub-total, General Administration and Support		60,509,000	45,932,000		106,441,000
200000000000000	Support to Operations	54,892,000	6,454,000	31,695,000	93,041,000
200000100001000	Auxiliary Services	54,892,000	6,454,000		61,346,000
	Project(s)				
	Locally-Funded Project(s)			31,695,000	31,695,000
200000200002000	Construction of Gender and Development (GAD) Multipurpose Center and Its Fixture, Furniture and Equipment			8,000,000	8,000,000
200000200003000	Upgraded and Integrated Human Resources Management, Biometrics Time-Keeping and Payroll System (Software)			500,000	500,000
200000200004000	Access Management System (Software and Hardware)			7,000,000	7,000,000
200000200005000	Comprehensive Integrated Government Financial Management System (CIGFMS)			9,000,000	9,000,000
200000200006000	University Hospital Medical and ICT Equipment			7,195,000	7,195,000
Sub-total, Support to Operations		54,892,000	6,454,000	31,695,000	93,041,000
300000000000000	Operations	233,909,000	99,868,000	117,398,000	451,175,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	217,442,000	95,546,000	107,398,000	420,386,000

310100000000000	HIGHER EDUCATION PROGRAM	217,442,000	95,546,000	107,398,000	420,386,000
310100100001000	Provision of Higher Education Services Including P 30,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P12,152,000 for Tulong Dunong	217,442,000	95,546,000		312,988,000
	Project(s)				
	Locally-Funded Project(s)			107,398,000	107,398,000
310100200004000	Construction of New College of Education and University Laboratory High School (UHLS) K-12 Building			59,898,000	59,898,000
310100200005000	Completion of the College of Forestry and Environmental Science (CFES) Main Building			7,000,000	7,000,000
310100200006000	Completion of Veterinary Medicine Hospital and Acquisition of Some Equipment			10,000,000	10,000,000
310100200007000	Expansion of Academic Road Network			10,000,000	10,000,000
310100200008000	Expansion of Existing Water Supply System			7,000,000	7,000,000
310100200009000	Prisms Upgrading with Two Additional Modules (Software)			2,000,000	2,000,000
310100200010000	ICT Infrastructure: Data Center and Network Upgrading			6,000,000	6,000,000
310100200011000	MIS ICT and Office Equipment			5,500,000	5,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,636,000	2,448,000	10,000,000	21,084,000
320200000000000	RESEARCH PROGRAM	8,636,000	2,448,000	10,000,000	21,084,000
320200100001000	Conduct of Research Services	8,636,000	2,448,000		11,084,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
320200200001000	Research, Development and Extension (RDE) Multipurpose Activity Center			10,000,000	10,000,000
330000000000000	00 : Community engagement increased	7,831,000	1,874,000		9,705,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,831,000	1,874,000		9,705,000
330100100001000	Provision of Extension Services	7,831,000	1,874,000		9,705,000
Sub-total, Operations		233,909,000	99,868,000	117,398,000	451,175,000
TOTAL NEW APPROPRIATIONS		P 349,310,000	P 152,254,000	P 149,093,000	P 650,657,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	203,580	232,737	245,432
Total Permanent Positions	203,580	232,737	245,432
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,110	18,552	18,432
Representation Allowance	191	192	132
Transportation Allowance	191	192	132
Clothing and Uniform Allowance	3,565	3,865	3,840
Honoraria	12,288	3,698	3,698
Mid-Year Bonus - Civilian		19,396	20,453
Year End Bonus	35,402	19,396	20,453
Cash Gift	3,774	3,865	3,840
Step Increment		1,720	613
Collective Negotiation Agreement	17,002		
Productivity Enhancement Incentive	3,811	3,865	3,840
Total Other Compensation Common to All	93,334	74,741	75,433
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,650	475	1,875
Lump-sum for filling of Positions - Civilian	11,879	18,499	9,145
Other Personnel Benefits			2,017
Total Other Compensation for Specific Groups	13,529	18,974	13,037
Other Benefits			
Retirement and Life Insurance Premiums	24,313	27,928	29,452
PAG-IBIG Contributions	814	928	923
PhilHealth Contributions	2,093	2,159	2,368
Employees Compensation Insurance Premiums	862	928	923
Loyalty Award - Civilian	445		730
Terminal Leave	13,024	6,145	5,950
Total Other Benefits	41,551	38,088	40,346
Non-Permanent Positions	3,791	3,792	4,514
TOTAL PERSONNEL SERVICES	355,785	368,332	378,762
Maintenance and Other Operating Expenses			
Travelling Expenses	3,871	3,800	3,914
Training and Scholarship Expenses	33,017	38,915	50,663
Supplies and Materials Expenses	13,511	21,998	22,747
Utility Expenses	12,000	13,278	17,373
Communication Expenses	2,542	3,409	3,510
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	310	310	310
Professional Services	1,171	1,258	1,258
General Services	8,861	12,489	17,363
Repairs and Maintenance	12,058	26,659	27,101
Taxes, Insurance Premiums and Other Fees	1,606	1,609	1,609
Other Maintenance and Operating Expenses			
Advertising Expenses	150	150	155
Printing and Publication Expenses	252	300	309
Representation Expenses	331	420	433

Membership Dues and Contributions to Organizations	251	300	300
Other Maintenance and Operating Expenses	3,960	6,019	5,209
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	93,891	130,914	152,254
TOTAL CURRENT OPERATING EXPENDITURES	449,676	499,246	531,016
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			23,000
Buildings and Other Structures	109,537	113,948	83,169
Machinery and Equipment Outlay	1,349	1,000	41,556
Furniture, Fixtures and Books Outlay			1,368
TOTAL CAPITAL OUTLAYS	110,886	114,948	149,093
GRAND TOTAL	560,562	614,194	680,109

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Total number of graduates in mandated and priority programs	1,837	1,765
Percentage (cumulative) of accredited programs to total number of programs	100%	97%
Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all discplines covered by the SUC	117%	90%
Higher education research improved to promote economic productivity and innovation		
Number of research studies completed	41	25
Percentage of outputs presented in local, regional, national or international fora		52%
Percentage of research projects conducted or completed on schedule	94%	60%
Community engagement increased		
Number of persons trained weighted by length of training	4,863	4,317
Percentage of trainees who rate training course as good or better	97%	96%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good as better	98%	82.5%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated and priority programs (Advanced and Higher Education)			
Total number of graduates in mandated and priority programs (Advanced and Higher Education)	1,765	1,837	1,765
Percentage (cumulative) of accredited programs to total number of programs			
Percentage (cumulative) of accredited programs to total number of programs	97%	100%	97%
Average passing % of licensure exam by the SUC graduates/national average % passing across all disciplines covered by the SUC. (Higher Education)			
Average passing % of licensure exam by the SUC graduates/national average % passing across all disciplines covered by the SUC. (Higher Education)	90%	117%	90%
Percentage of graduates who finish their academic programs according to the prescribed time frame (Higher Education)			
Percentage of graduates who finish their academic programs according to the prescribed time frame (Higher Education)	91%	91.83%	91%
MFO 2: RESEARCH SERVICES			
Number of research studies completed			
Number of research studies completed	35	41	25
Percentage of outputs presented in local, regional, national, or international fora			
Percentage of outputs presented in local, regional national, or international fora		158%	52%
Percentage of outputs presented in local, regional national or international for a, symposia, conferences	97%		
Percentage of research projects conducted or completed on schedule			
Percentage of research projects conducted or completed on schedule	71%	94%	60%
Number of research studies completed in the last 3 years			
Number of research studies completed in the last 3 years	101		
Percentage of research outputs published in a recognized referred journal			
Percentage of research outputs published in a recognized referred journal	60%		
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training			
Number of persons trained weighted by length of training	4,315	4863	4,317
Percentage of trainees who rate training course as good or better			
Percentage of trainees who rate training course as good or better	96%	97%	96%
% of clients who rate the advisory services as good or better			
% of clients who rate the advisory services as good or better	82%		

% of requests for training responded to within 3 days of request			
% of requests for training responded to within 3 days of request	98%		
% of request for technical advice that are responded to within 3 days			
% of request for technical advice that are responded to within 3 days	82%		
Percentage of persons who received training advisory services who rate timeliness of service delivery as as good or better			
Percentage of persons who received training advisory services who rate timeliness of service delivery as good or better	82%	98%	82.5%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	63.41%	63.41%
2. Percentage of graduates (2 years prior) that are employed	54%	54%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	93%	93%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	8
Output Indicators		
1. Number of research outputs completed within the year	41	41
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.68%	27.68%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	93	94
Output Indicators		
1. Number of trainees weighted by the length of training	4,315	4,320
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97%	97%

M.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	293,386	371,513	438,716
General Fund	293,386	371,513	438,716
Automatic Appropriations	11,778	11,708	14,567
Retirement and Life Insurance Premiums	11,778	11,708	14,567
Continuing Appropriations	15,229	18,008	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	59		
Unobligated Releases for MOOE			
R.A. No. 10651	15,170		
R.A. No. 10717		18,008	
Budgetary Adjustment(s)	22,907		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,357		
Pension and Gratuity Fund	3,550		
Total Available Appropriations	343,300	401,229	453,283
Unused Appropriations	(19,112)	(18,008)	
Unobligated Allotment	(19,112)	(18,008)	
TOTAL OBLIGATIONS	324,188	383,221	453,283

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	44,407,000	82,983,000	84,328,000
Regular	44,407,000	82,983,000	84,328,000
PS	17,567,000	40,964,000	39,578,000
MOOE	26,840,000	42,019,000	44,750,000
Support to Operations	8,503,000	9,181,000	8,606,000
Regular	8,503,000	9,181,000	8,606,000
PS	7,411,000	6,642,000	6,003,000
MOOE	1,092,000	2,539,000	2,603,000
Operations	187,879,000	176,109,000	360,349,000
Regular	187,879,000	176,109,000	211,256,000
PS	132,811,000	117,996,000	152,100,000
MOOE	55,068,000	58,113,000	59,156,000
Projects / Purpose			149,093,000
CO			149,093,000

Projects / Purpose	83,399,000	114,948,000	
CO	83,399,000	114,948,000	
TOTAL AGENCY BUDGET	324,188,000	383,221,000	453,283,000
Regular	240,789,000	268,273,000	304,190,000
PS	157,789,000	165,602,000	197,681,000
MOOE	83,000,000	102,671,000	106,509,000
Projects / Purpose	83,399,000	114,948,000	149,093,000
CO	83,399,000	114,948,000	149,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	468	468	468
Total Number of Filled Positions	264	304	304

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 438,716,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	130,907,000	54,529,000	149,093,000	334,529,000
ADVANCED EDUCATION PROGRAM	6,640,000	2,638,000		9,278,000
RESEARCH PROGRAM	1,369,000	1,590,000		2,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM	346,000	399,000		745,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	183,114,000	106,509,000	149,093,000	438,716,000
Region X - Northern Mindanao	183,114,000	106,509,000	149,093,000	438,716,000
TOTAL AGENCY BUDGET	183,114,000	106,509,000	149,093,000	438,716,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	38,351,000	44,750,000		83,101,000
100000100001000	General Management and Supervision	16,184,000	44,750,000		60,934,000

100000100002000	Administration of Personnel Benefits	22,167,000			22,167,000
Sub-total, General Administration and Support		38,351,000	44,750,000		83,101,000
200000000000000	Support to Operations	5,501,000	2,603,000		8,104,000
200000100001000	Auxiliary Services	5,501,000	2,603,000		8,104,000
Sub-total, Support to Operations		5,501,000	2,603,000		8,104,000
300000000000000	Operations	139,262,000	59,156,000	149,093,000	347,511,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	130,907,000	54,529,000	149,093,000	334,529,000
310100000000000	HIGHER EDUCATION PROGRAM	130,907,000	54,529,000	149,093,000	334,529,000
310100100001000	Provision of Higher Education Services Including P 29,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P14,876,000 for Tulong Dunong	130,907,000	54,529,000		185,436,000
	Project(s)				
	Locally-Funded Project(s)			149,093,000	149,093,000
310100200011000	Continuation of Flood Protection System for USTP Cagayan de Oro			100,000,000	100,000,000
310100200012000	Construction of Faculty Learning Resource Center			49,093,000	49,093,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,009,000	4,228,000		12,237,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,640,000	2,638,000		9,278,000
320100100001000	Provision of Advanced Education Services	6,640,000	2,638,000		9,278,000
320200000000000	RESEARCH PROGRAM	1,369,000	1,590,000		2,959,000
320200100001000	Conduct of Research Services	1,369,000	1,590,000		2,959,000
330000000000000	00 : Community engagement increased	346,000	399,000		745,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	346,000	399,000		745,000
330100100001000	Provision of Extension Services	346,000	399,000		745,000
Sub-total, Operations		139,262,000	59,156,000	149,093,000	347,511,000
TOTAL NEW APPROPRIATIONS		P 183,114,000	P 106,509,000	P 149,093,000	P 438,716,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	89,201	97,571	121,384
Total Permanent Positions	89,201	97,571	121,384
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,002	5,832	7,296
Representation Allowance	276	222	222
Transportation Allowance	276	222	222
Clothing and Uniform Allowance	1,165	1,215	1,520
Honoraria	14,143	2,653	2,517
Overtime Pay	554		
Mid-Year Bonus - Civilian		8,132	10,115
Year End Bonus	14,145	8,132	10,115
Cash Gift	1,309	1,215	1,520
Step Increment		603	303
Collective Negotiation Agreement	6,925		
Productivity Enhancement Incentive	1,295	1,215	1,520
Performance Based Bonus	2,504		
Total Other Compensation Common to All	48,594	29,441	35,350
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	46	60	180
Lump-sum for filling of Positions - Civilian		21,679	19,365
Other Personnel Benefits			529
Total Other Compensation for Specific Groups	46	21,739	20,074
Other Benefits			
Retirement and Life Insurance Premiums	10,815	11,708	14,567
PAG-IBIG Contributions	276	292	364
PhilHealth Contributions	721	800	1,119
Employees Compensation Insurance Premiums	274	292	364
Terminal Leave	5,835	1,870	2,273
Total Other Benefits	17,921	14,962	18,687
Non-Permanent Positions	2,027	1,889	2,186
TOTAL PERSONNEL SERVICES	157,789	165,602	197,681
Maintenance and Other Operating Expenses			
Travelling Expenses	962	3,056	3,113
Training and Scholarship Expenses	49,999	46,799	47,747
Supplies and Materials Expenses	2,807	7,672	8,007
Utility Expenses	12,865	18,371	17,924
Communication Expenses	355	1,155	1,177
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	241	246
Professional Services	870	1,271	1,289
General Services	2,774	7,216	9,688
Repairs and Maintenance	640	6,034	6,157
Taxes, Insurance Premiums and Other Fees	6,316	5,675	5,815
Other Maintenance and Operating Expenses			
Advertising Expenses	70	326	335
Printing and Publication Expenses	450	892	916
Representation Expenses	3,695	2,286	2,340
Rent/Lease Expenses	333	306	314

Membership Dues and Contributions to Organizations	684	349	357
Subscription Expenses		742	759
Donations		25	26
Other Maintenance and Operating Expenses		255	299
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	83,000	102,671	106,509
TOTAL CURRENT OPERATING EXPENDITURES	240,789	268,273	304,190
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	55,918		
Infrastructure Outlay			100,000
Buildings and Other Structures	12,481	113,948	49,093
Machinery and Equipment Outlay	15,000	1,000	
TOTAL CAPITAL OUTLAYS	83,399	114,948	149,093
GRAND TOTAL	324,188	383,221	453,283

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	20%	20%
Access of deserving but poor students to quality tertiary education increased		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries	10	10
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	29.68%	29.68%
Community engagement increased		
Percentage change in number of partnership with LGUs	13%	13%
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	30	30

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Average percentage passing in licensure exam by the SUC graduates over national average percentage in board programs covered by the SUC			
Average passing % of licensure exams by the SUC graduates over national average percentage in board programs covered by the SUC	201.15%	140.4%	142.5%
% of graduates who finished academic program according to the prescribed timeframe	41%	90%	41%

Total Number of Graduates			
Total Number of Graduates	1,021	1738	1800
% of total graduates that are in priority and mandated programs			
% of total graduates that are in priority and mandated programs	90%	98%	90%
% of programs accredited at level 1, level 2, level 3, level 4			
% of programs accredited at level 1, level 2, level 3,and level 4	L1-39%,L2-15%, L3-22%,L4-5	L1-100%,L2-15% L3-25%,L4-0%	L1-50%,L2-25%, L3-29,L4-18
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates			
Total number of graduates	30	69	30
% of graduates engaged in employment within 6 months of graduation			
% of graduates engaged in employment within 6 months of graduation	50%	96.96%	50%
% of students who rate timeliness of education delivery/supervision as good or better			
% of students who rate timeliness of education delivery/supervision as good or better	80%	100%	80%
MFO 3: RESEARCH SERVICES			
Number of research studies completed in the last 3years			
Number of research studies completed	54	56	
Number of research studies completed in the last 3 years			31
Percentage of research outputs published in a recognized journal or submitted for patenting or patented			
Percentage of research outputs published in a recognized journal or submitted for patenting or patented in the last 3 years			80%
% of research projects completed within the original projects timeframe in the last 3 years			
% of research projects completed within the original projects timeframe in the last 3 years			45%
% of research projects completed in the last 3 years. For Level 1-2 SUCs: % of research outputs presented in local, regional, national on international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	90%	183.33%	
% of research projects completed within the original project timeframe			
% of research projects completed within the original project timeframe	75%	78%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training			
Number of persons trained weighted by the length of training	5,824	7,325.5	5,242
Number of persons provided with technical advice			
Number of persons provided with technical advice	30	40	30
% of trainees who rate training courses as good or better			
% of trainees who rate training courses as good or better	90%	99%	90%

% of clients who rate the advisory services as good or better			
% of clients who rate the advisory services as good or better	90%	99%	90%
% of request for training responded to within 3 days of request			
% of request for training responded to within 3 days of request	90%	100%	90%
% of request for technical advice that are responded to within 3 days			
% of request for technical advice that are responded to within 3 days	90%	100%	90%
% of person who receive training or advisory services who rate timeliness of services delivery as good or better			
% of person who receive training or advisory services who rate timeliness of services delivery as good or better	90%	98%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	60% (467/780)	60%
2. Percentage of graduates (2 years prior) that are employed	65.69% (982/1495)	68%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	97.03%	98%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	New Performance Indicator	80%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	84.21%	84.21%

RESEARCH PROGRAM

Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5 (New Performance Indicator)	8
Output Indicators		
1. Number of research outputs completed within the year	13	13
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	41.07% (23/56)	72.97% (27/37)

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	18
Output Indicators		
1. Number of trainees weighted by the length of training	7,325.50	7325.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	NEW PERFORMANCE INDICATOR (By Project not by Program)	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	98.50%	98.50%

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	919,334	1,135,492	1,035,867
General Fund	919,334	1,135,492	1,035,867
Automatic Appropriations	46,210	48,713	58,607
Retirement and Life Insurance Premiums	46,210	48,713	58,607
Continuing Appropriations	41,738	177,480	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		120,450	
Unreleased Appropriation for MOOE			
R.A. No. 10651	5,100		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	13,936		
R.A. No. 10717		26,882	
Unobligated Releases for MOOE			
R.A. No. 10651	22,702		
R.A. No. 10717		30,148	
Budgetary Adjustment(s)	76,989		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	73,473		
Pension and Gratuity Fund	3,516		
Total Available Appropriations	1,084,271	1,361,685	1,094,474

Unused Appropriations	(236,320)	(177,480)	
Unreleased Appropriation	(146,764)	(120,450)	
Unobligated Allotment	(89,556)	(57,030)	
TOTAL OBLIGATIONS	847,951	1,184,205	1,094,474

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	140,877,000	208,205,000	229,424,000
Regular	140,877,000	208,205,000	229,424,000
PS	85,826,000	143,219,000	164,438,000
MOOE	55,051,000	64,986,000	64,986,000
Support to Operations	83,515,000	88,667,000	105,871,000
Regular	83,515,000	88,667,000	105,871,000
PS	23,321,000	18,349,000	18,696,000
MOOE	60,194,000	70,318,000	87,175,000
Operations	547,668,000	752,385,000	759,179,000
Regular	547,668,000	752,385,000	713,704,000
PS	451,704,000	620,536,000	587,319,000
MOOE	95,964,000	131,849,000	126,385,000
Projects / Purpose			45,475,000
CO			45,475,000
Projects / Purpose	75,891,000	134,948,000	
CO	75,891,000	134,948,000	
TOTAL AGENCY BUDGET	847,951,000	1,184,205,000	1,094,474,000
Regular	772,060,000	1,049,257,000	1,048,999,000
PS	560,851,000	782,104,000	770,453,000
MOOE	211,209,000	267,153,000	278,546,000
Projects / Purpose	75,891,000	134,948,000	45,475,000
CO	75,891,000	134,948,000	45,475,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,015	1,015	1,015
Total Number of Filled Positions	848	868	868

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,035,867,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	489,069,000	78,242,000	45,475,000	612,786,000
ADVANCED EDUCATION PROGRAM	21,119,000	1,543,000		22,662,000
RESEARCH PROGRAM	19,695,000	36,501,000		56,196,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,129,000	10,099,000		16,228,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	711,846,000	278,546,000	45,475,000	1,035,867,000
Region X - Northern Mindanao	711,846,000	278,546,000	45,475,000	1,035,867,000
TOTAL AGENCY BUDGET	711,846,000	278,546,000	45,475,000	1,035,867,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	158,657,000	64,986,000		223,643,000
100000100001000	General Management and Supervision	69,810,000	64,986,000		134,796,000
100000100002000	Administration of Personnel Benefits	88,847,000			88,847,000
Sub-total, General Administration and Support		158,657,000	64,986,000		223,643,000
200000000000000	Support to Operations	17,177,000	87,175,000		104,352,000
200000100001000	Auxiliary Services	17,177,000	87,175,000		104,352,000
Sub-total, Support to Operations		17,177,000	87,175,000		104,352,000
300000000000000	Operations	536,012,000	126,385,000	45,475,000	707,872,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	489,069,000	78,242,000	45,475,000	612,786,000
310100000000000	HIGHER EDUCATION PROGRAM	489,069,000	78,242,000	45,475,000	612,786,000
310100100001000	Provision of Higher Education Services Including P24,422,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation - ESGP-PA) and P10,470,000 for Tulong Dunong	489,069,000	78,242,000		567,311,000

	Project(s)				
	Locally-Funded Project(s)			45,475,000	45,475,000
310100200001000	College of Education Laboratory Building Phase I-Integrated Developmental School			45,475,000	45,475,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,814,000	38,044,000		78,858,000
320100000000000	ADVANCED EDUCATION PROGRAM	21,119,000	1,543,000		22,662,000
320100100001000	Provision of Advanced Education Services	21,119,000	1,543,000		22,662,000
320200000000000	RESEARCH PROGRAM	19,695,000	36,501,000		56,196,000
320200100001000	Conduct of Research Services	19,695,000	36,501,000		56,196,000
330000000000000	00 : Community engagement increased	6,129,000	10,099,000		16,228,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,129,000	10,099,000		16,228,000
330100100001000	Provision of Extension Services	6,129,000	10,099,000		16,228,000
Sub-total, Operations		536,012,000	126,385,000	45,475,000	707,872,000
TOTAL NEW APPROPRIATIONS		P 711,846,000	P 278,546,000	P 45,475,000	P 1,035,867,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	387,359	405,949	488,390
Total Permanent Positions	387,359	405,949	488,390
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,048	20,088	20,832
Representation Allowance	1,044	924	882
Transportation Allowance	1,044	924	882
Clothing and Uniform Allowance	4,385	4,185	4,340
Honoraria	1,243	1,243	1,243
Mid-Year Bonus - Civilian		33,830	40,699
Year End Bonus	58,709	33,830	40,699
Cash Gift	4,385	4,185	4,340
Step Increment		2,247	1,221
Collective Negotiation Agreement	20,677		
Productivity Enhancement Incentive	4,386	4,185	4,340
Total Other Compensation Common to All	116,921	105,641	119,478
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	137	166	166
Lump-sum for filling of Positions - Civilian		47,842	9,241
Lump-sum for NBC 308	497	142,138	3,000
Anniversary Bonus - Civilian			2,631
Total Other Compensation for Specific Groups	634	190,146	15,038

Other Benefits			
Retirement and Life Insurance Premiums	43,621	48,713	58,607
PAG-IBIG Contributions	1,053	1,005	1,042
PhilHealth Contributions	2,719	2,670	3,234
Employees Compensation Insurance Premiums	1,048	1,005	1,042
Retirement Gratuity		19,313	67,380
Terminal Leave	4,775	4,941	12,226
Total Other Benefits	53,216	77,647	143,531
Non-Permanent Positions	2,721	2,721	4,016
TOTAL PERSONNEL SERVICES	560,851	782,104	770,453
Maintenance and Other Operating Expenses			
Travelling Expenses	6,108	6,706	6,706
Training and Scholarship Expenses	53,501	61,214	55,750
Supplies and Materials Expenses	8,231	13,647	13,647
Utility Expenses	28,710	35,783	52,640
Communication Expenses	4,308	5,502	5,502
Awards/Rewards and Prizes	12,166	9,761	9,761
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	19,004	25,833	25,833
General Services	34,491	51,869	51,869
Repairs and Maintenance	26,892	31,945	31,945
Taxes, Insurance Premiums and Other Fees	3,428	3,923	3,923
Other Maintenance and Operating Expenses			
Advertising Expenses	215	32	32
Printing and Publication Expenses	1,848	3,848	3,848
Representation Expenses	2,258	693	693
Transportation and Delivery Expenses	20	7	7
Rent/Lease Expenses	124	158	158
Membership Dues and Contributions to Organizations	417	135	135
Subscription Expenses	15	118	118
Other Maintenance and Operating Expenses	9,341	15,847	15,847
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	211,209	267,153	278,546
TOTAL CURRENT OPERATING EXPENDITURES	772,060	1,049,257	1,048,999
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	73,913	133,948	45,475
Machinery and Equipment Outlay	1,978	1,000	
TOTAL CAPITAL OUTLAYS	75,891	134,948	45,475
GRAND TOTAL	847,951	1,184,205	1,094,474

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.51 (83%/SS%)	2.17 (80.00%/36.82%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	2.33 (370)	76.58% (196)
Percentage change in number of graduates in priority programs	-19.61% (1164)	2.00% (1,477)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.17 (4489)	21.98% (2,525)
Percentage change in number of students awarded financial aid who completed their degrees	1.18 (777)	24.93% (446)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries a) Applied for patenting b) patented or Commercialized c)Adopted by industry/small and medium enterprises/LGU/community-based	a) 9 b) 1 c) 17	a) 14 b) 4 c) 10
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	170	209
Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advanced research degree programs (Ph.D) or b) Publishing (investigate, or basic and applied scientific research) or c) Producing technologies for commercialization or livelihood improvement	a) 1.28 (89) b) -27.45% (74) c) -24.00% (19)	a) 10.26% (43) b) 25.49% (128) c) 8.00% (27)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	-56.29% (132)	6.95% (323)
Percentage change in number of poor beneficiaries* of technology transfer /extension programs and activities leading to livelihood	11.68 (355)	7.14% (30)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total Number of Graduates	2226	2148	2230
% of Total Graduates that are in Priority Courses	90%	54%	52%
% of Graduates who finished academic program according to prescribed timeframe	82%	81%	82%
Average passing % of licensure exams by the SUC graduates/National average % passing across all disciplines covered by SUC	150%	151%	135%
% of programs accredited at AACCUP Level 1	(AACCUP) 3%	0%	3%
% of programs accredited at AACCUP Level 2	(AACCUP) 9%	12%	9%
% of programs accredited at AACCUP Level 3	(AACCUP) 40%	40%	40%

% of programs accredited at AACCUP Level 4		No data	9%
% of programs accredited as CHED-COE		26%	26%
% of programs accredited as CHED-COD		32%	32%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total Number of Graduates	146	168	156
% of Graduates engaged in employment within 6 months of graduation	75%	89%	75%
% of Student who rate timeliness of education delivery/supervision as good or better	90%	95%	90%
MFO 3: RESEARCH SERVICES			
Research Services			
Total Number of Research Studies Completed	124	180	126
% of Research projects completed in the last 3 years	80%	87%	80%
% of Research projects completed within the original project timeframe	85%	86%	80%
% of Research outputs presented in local, regional national or international fora	90%	97%	90%
% of Research outputs published in a recognized journal or submitted for patenting or patented	90%	37%	81%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of persons trained weighted by length of training	20,000	9,575	20,000
Number of persons provided with technical advice	41,000	7,487	185
% of Trainees who rate the training course as good or better	95%	95%	95%
% of Clients who rate the advisory services as good or better	95%	95%	95%
% of Requests for training responded to within 3 days of request	90%	90%	90%
% of Requests for technical advice that are responded to within 3 days	90%	90%	90%
% of Persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%	90%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	83% (717/861)	83% (717/861)
2. Percentage of graduates (2 years prior) that are employed	22.38% (499/2230)	23.23% (499/2148)
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	79% (9720/12245)	82% (4795/5848)
2. Percentage of undergraduate programs with accreditation	68% (30/44)	70% (31/44)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	73% (89/122)	78% (95/122)

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	61% (74/122)	62% (76/122)
c. producing technologies for commercialization or livelihood improvement	16% (19/122)	17% (21/122)
d. whose research work resulted in an extension program	13% (16/122)	15% (18/122)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs		
2. Percentage of accredited graduate programs	88% (35/40)	90% (36/40)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicators		
1. Number of research outputs completed within the year	180	180
2. Percentage of research outputs presented in national, regional, and international forums within the year		
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	132	150
Output Indicators		
1. Number of trainees weighted by the length of training	9575	10000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	104	120
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		

M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	103,269	134,676	173,322
General Fund	103,269	134,676	173,322
Automatic Appropriations	3,714	4,084	4,377
Retirement and Life Insurance Premiums	3,714	4,084	4,377

Continuing Appropriations	14,240	7,655	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	7,533		
R.A. No. 10717		581	
Unobligated Releases for MOOE			
R.A. No. 10651	6,707		
R.A. No. 10717		7,074	
Budgetary Adjustment(s)	9,420		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,227		
Pension and Gratuity Fund	3,193		
Total Available Appropriations	130,643	146,415	177,699
Unused Appropriations	(8,903)	(7,655)	
Unreleased Appropriation	(1,111)		
Unobligated Allotment	(7,792)	(7,655)	
TOTAL OBLIGATIONS	121,740	138,760	177,699

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	20,504,000	23,014,000	22,352,000
Regular	20,504,000	23,014,000	22,352,000
PS	14,449,000	14,217,000	13,370,000
MOOE	6,055,000	8,797,000	8,982,000
Operations	54,622,000	55,797,000	155,347,000
Regular	54,622,000	55,797,000	61,253,000
PS	37,631,000	38,717,000	42,582,000
MOOE	16,991,000	17,080,000	18,671,000
Projects / Purpose			94,094,000
CO			94,094,000
Projects / Purpose	46,614,000	59,949,000	
CO	46,614,000	59,949,000	
TOTAL AGENCY BUDGET	121,740,000	138,760,000	177,699,000
Regular	75,126,000	78,811,000	83,605,000
PS	52,080,000	52,934,000	55,952,000
MOOE	23,046,000	25,877,000	27,653,000
Projects / Purpose	46,614,000	59,949,000	94,094,000
CO	46,614,000	59,949,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	75	73	73

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 173,322,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	39,127,000	16,715,000	94,094,000	149,936,000
RESEARCH PROGRAM		1,038,000		1,038,000
TECHNICAL ADVISORY EXTENSION PROGRAM		918,000		918,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	51,575,000	27,653,000	94,094,000	173,322,000
Region X - Northern Mindanao	51,575,000	27,653,000	94,094,000	173,322,000
TOTAL AGENCY BUDGET	51,575,000	27,653,000	94,094,000	173,322,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	12,448,000	8,982,000		21,430,000
100000100001000	General Management and Supervision	11,339,000	8,982,000		20,321,000
100000100002000	Administration of Personnel Benefits	1,109,000			1,109,000
Sub-total, General Administration and Support		12,448,000	8,982,000		21,430,000
300000000000000	Operations	39,127,000	18,671,000	94,094,000	151,892,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	39,127,000	16,715,000	94,094,000	149,936,000

310100000000000	HIGHER EDUCATION PROGRAM	39,127,000	16,715,000	94,094,000	149,936,000
310100100001000	Provision of Higher Education Services Including P 13,999,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P885,000 for Tulong Dunong	39,127,000	16,715,000		55,842,000
	Project(s)				
	Locally-Funded Project(s)			94,094,000	94,094,000
310100200001000	Completion of Solar Powered 5-Storey 25 Classroom Building			52,000,000	52,000,000
310100200002000	Conversion of Old Auditorium into a Multi-Purpose Building/Training Center			25,000,000	25,000,000
310100200003000	Construction of 4-Storey 20 Rooms International Dormitory (Phase I)			17,094,000	17,094,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,038,000		1,038,000
320200000000000	RESEARCH PROGRAM		1,038,000		1,038,000
320200100001000	Conduct of Research Services		1,038,000		1,038,000
330000000000000	00 : Community engagement increased		918,000		918,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		918,000		918,000
330100100001000	Provision of Extension Services		918,000		918,000
Sub-total, Operations		39,127,000	18,671,000	94,094,000	151,892,000
TOTAL NEW APPROPRIATIONS		P 51,575,000	P 27,653,000	P 94,094,000	P 173,322,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,320	34,035	36,471
Total Permanent Positions	30,320	34,035	36,471
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,761	1,848	1,752
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	335	385	365
Honoraria	2,021	1,127	2,240
Overtime Pay	40		
Mid-Year Bonus - Civilian	2,529	2,836	3,039
Year End Bonus	2,297	2,836	3,039
Cash Gift	367	385	365
Step Increment		198	91
Collective Negotiation Agreement	2,000		
Productivity Enhancement Incentive	367	385	365
Performance Based Bonus	758		
Total Other Compensation Common to All	12,811	10,336	11,592

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	38	36	42
Lump-sum for filling of Positions - Civilian		2,570	1,109
Other Personnel Benefits	2,925		
Total Other Compensation for Specific Groups	2,963	2,606	1,151
Other Benefits			
Retirement and Life Insurance Premiums	3,595	4,084	4,377
PAG-IBIG Contributions	87	92	88
PhilHealth Contributions	235	250	280
Employees Compensation Insurance Premiums	87	92	88
Loyalty Award - Civilian	75		10
Terminal Leave	343		
Total Other Benefits	4,422	4,518	4,843
Non-Permanent Positions	1,564	1,439	1,895
TOTAL PERSONNEL SERVICES	52,080	52,934	55,952
Maintenance and Other Operating Expenses			
Travelling Expenses	1,076	1,951	1,995
Training and Scholarship Expenses	15,105	14,050	15,846
Supplies and Materials Expenses	1,010	2,831	2,875
Utility Expenses	1,095	1,655	1,690
Communication Expenses	19		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	113	116
Professional Services	693	1,074	723
General Services			356
Repairs and Maintenance	2,690	2,126	2,167
Taxes, Insurance Premiums and Other Fees	152	438	442
Labor and Wages	18	68	69
Other Maintenance and Operating Expenses			
Advertising Expenses		76	76
Printing and Publication Expenses	97	124	126
Representation Expenses	164	136	139
Transportation and Delivery Expenses	1	57	58
Rent/Lease Expenses	11	74	75
Membership Dues and Contributions to Organizations	30	145	147
Other Maintenance and Operating Expenses	768	959	753
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,046	25,877	27,653
TOTAL CURRENT OPERATING EXPENDITURES	75,126	78,811	83,605
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		14,949	
Infrastructure Outlay		40,000	
Buildings and Other Structures	40,612	4,000	94,094
Machinery and Equipment Outlay	5,147	1,000	
Furniture, Fixtures and Books Outlay	855		
TOTAL CAPITAL OUTLAYS	46,614	59,949	94,094
GRAND TOTAL	121,740	138,760	177,699

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	1.27% (80)	0
Access of deserving but poor students to quality tertiary education increased		
Number of R & D patented/commercialized/used by the industry or other beneficiaries	none	1
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	none	0
Community engagement increased		
Percentage in number of partnership with LGUs, industry, small & medium enterprises, local entrepreneurs, other national agency, engaged in developing, implementing, or using new technologies relevant to agro-industrial development	100 (2)	0.
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	25% (2S0)	1505

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total # of graduates	98	248	111
% of total graduates that are in priority courses	38%	100%	40%
Average passing percentage of licensure exams by the	111%	111%	75%
SUC graduates/national average % passing across all disciplines covered by the SUC			
% of programs accredited at Level I, Level II, Level III and Level IV	77.78%	100%	80%
% of gradutes who finished academic program according to the prescribed time	91.80%	95%	92%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	2	2	1
% of graduates engaged in employment within 6 months	50%	100%	100%
% of students who rate timeliness of education delivery/ supervision as good or better	100%	100%	100%
MFO 3: RESEARCH SERVICES			
Number of research studies completed	6	21	7
% of research projects completed in the last 3 years		61%	50%
For level 1-2 SUCs:% of research outputs presented in local, regional, national, and international			50%
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	50%		
% research projects completed within the original timeframe	35%	61%	35%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	3,005	3,776.50	2000
Number of persons provided training/technical advice	1,505	3,349	1510

% of trainees who rated training course as good or better	85%	99%	85%
% of clients who rated the advisory as good or better	85%	99%	85%
% of requests for training responded to within 3 days of request	92%	99%	92%
% of requests for technical advice that are responded to within three (3) days	92%	100%	92%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	83%	99%	83%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	35%	36%
2. Percentage of graduates (2 years prior) that are employed	70%	77%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3
Output Indicators		
1. Number of research outputs completed within the year	24	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	29%	30%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	6
Output Indicators		
1. Number of trainees weighted by the length of training	3,777	3,780
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	63%	75%

M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	116,586	69,818	110,142
General Fund	116,586	69,818	110,142
Automatic Appropriations	1,942	2,132	2,861
Retirement and Life Insurance Premiums	1,942	2,132	2,861
Continuing Appropriations	5,040	2,686	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,040		
R.A. No. 10717		402	
Unobligated Releases for MOOE			
R.A. No. 10717		2,284	
Budgetary Adjustment(s)	5,158		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,127		
Pension and Gratuity Fund	2,031		
Total Available Appropriations	128,726	74,636	113,003
Unused Appropriations	(4,070)	(2,686)	
Unreleased Appropriation	(1,294)		
Unobligated Allotment	(2,776)	(2,686)	
TOTAL OBLIGATIONS	124,656	71,950	113,003

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	12,537,000	16,433,000	15,868,000
Regular	12,537,000	16,433,000	15,868,000
PS	9,861,000	12,738,000	12,011,000
MOOE	2,676,000	3,695,000	3,857,000
Operations	21,729,000	23,050,000	97,135,000
Regular	21,729,000	23,050,000	30,523,000
PS	16,869,000	15,648,000	23,023,000
MOOE	4,860,000	7,402,000	7,500,000
Projects / Purpose			66,612,000
CO			66,612,000
Projects / Purpose	90,390,000	32,467,000	
CO	90,390,000	32,467,000	

TOTAL AGENCY BUDGET	124,656,000	71,950,000	113,003,000
Regular	34,266,000	39,483,000	46,391,000
PS	26,730,000	28,386,000	35,034,000
MOOE	7,536,000	11,097,000	11,357,000
Projects / Purpose	90,390,000	32,467,000	66,612,000
CO	90,390,000	32,467,000	66,612,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	72	72	72
Total Number of Filled Positions	47	68	68

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 110,142,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	21,086,000	5,019,000	66,612,000	92,717,000
RESEARCH PROGRAM		1,833,000		1,833,000
TECHNICAL ADVISORY EXTENSION PROGRAM		648,000		648,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,173,000	11,357,000	66,612,000	110,142,000
Region X - Northern Mindanao	32,173,000	11,357,000	66,612,000	110,142,000
TOTAL AGENCY BUDGET	32,173,000	11,357,000	66,612,000	110,142,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	11,087,000	3,857,000		14,944,000
100000100001000	General Management and Supervision	10,693,000	3,857,000		14,550,000
100000100002000	Administration of Personnel Benefits	394,000			394,000
Sub-total, General Administration and Support		11,087,000	3,857,000		14,944,000

300000000000000	Operations	21,086,000	7,500,000	66,612,000	95,198,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	21,086,000	5,019,000	66,612,000	92,717,000
310100000000000	HIGHER EDUCATION PROGRAM	21,086,000	5,019,000	66,612,000	92,717,000
310100100001000	Provision of Higher Education Services Including P3,515,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P54,000 for Tulong Dunong	21,086,000	5,019,000		26,105,000
	Project(s)				
	Locally-Funded Project(s)			66,612,000	66,612,000
310100200001000	Construction of Academic Building Right Wing			40,000,000	40,000,000
310100200002000	Purchase/Acquisition of Furniture and Fixtures including Sound System			17,400,000	17,400,000
310100200003000	Construction of Multi-Purpose Building Phase III			3,500,000	3,500,000
310100200004000	Construction of Automative Building Phase II			4,000,000	4,000,000
310100200005000	Construction of Perimeter Fence and Gates			1,712,000	1,712,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,833,000		1,833,000
320200000000000	RESEARCH PROGRAM		1,833,000		1,833,000
320200100001000	Conduct of Research Services		1,833,000		1,833,000
330000000000000	00 : Community engagement increased		648,000		648,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		648,000		648,000
330100100001000	Provision of Extension Services		648,000		648,000
Sub-total, Operations		21,086,000	7,500,000	66,612,000	95,198,000
TOTAL NEW APPROPRIATIONS		P 32,173,000	P 11,357,000	P 66,612,000	P 110,142,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,000	17,767	23,840
Total Permanent Positions	16,000	17,767	23,840

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,081	1,128	1,632
Representation Allowance	159	162	162
Transportation Allowance	159	162	162
Clothing and Uniform Allowance	240	235	340
Honoraria	19	27	95
Mid-Year Bonus - Civilian		1,480	1,986
Year End Bonus	2,663	1,480	1,986
Cash Gift	232	235	340
Step Increment		114	59
Collective Negotiation Agreement	490		
Productivity Enhancement Incentive	233	235	340
Performance Based Bonus	544		
Total Other Compensation Common to All	5,820	5,258	7,102
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		1,598	394
Other Personnel Benefits	465	1,053	
Total Other Compensation for Specific Groups	478	2,664	407
Other Benefits			
Retirement and Life Insurance Premiums	1,923	2,132	2,861
PAG-IBIG Contributions	56	56	82
PhilHealth Contributions	158	162	250
Employees Compensation Insurance Premiums	56	56	82
Terminal Leave	2,031		
Total Other Benefits	4,224	2,406	3,275
Non-Permanent Positions	208	291	410
TOTAL PERSONNEL SERVICES	26,730	28,386	35,034
Maintenance and Other Operating Expenses			
Travelling Expenses	718	643	662
Training and Scholarship Expenses	2,461	4,591	4,605
Supplies and Materials Expenses	1,120	1,484	1,529
Utility Expenses	680	650	670
Communication Expenses	196	240	247
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	113
Professional Services	719	766	789
General Services	291	566	583
Repairs and Maintenance	508	635	654
Taxes, Insurance Premiums and Other Fees	94	200	206
Labor and Wages	6	60	62
Other Maintenance and Operating Expenses			
Advertising Expenses		10	10
Printing and Publication Expenses	119	220	227
Representation Expenses	331	200	206
Membership Dues and Contributions to Organizations	13	50	52
Subscription Expenses		20	21
Other Maintenance and Operating Expenses	170	652	721
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,536	11,097	11,357
TOTAL CURRENT OPERATING EXPENDITURES	34,266	39,483	46,391
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,712
Buildings and Other Structures	90,390	31,467	47,500
Machinery and Equipment Outlay		1,000	12,515
Furniture, Fixtures and Books Outlay			4,885
TOTAL CAPITAL OUTLAYS	90,390	32,467	66,612
GRAND TOTAL	124,656	71,950	113,003

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	30%	25% of the graduates
Access of deserving but poor students to quality tertiary education increased		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries	0	0
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvements	1	1
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small & medium enterprises, local entrepreneurs, other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	4	14
Number of poor beneficiaries (Households) or technology transfer/extension program & activities leading to livelihood improvement		50

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates			
Total Number of graduates	307	237	255
Percentage of total graduates that are in priority courses			
Percentage of total graduates that are in priority courses		237	50%
Average passing percentage of licensure examinations by the SUC graduates over national average percentage passing across all disciplines covered by the SUC			
Average passing percentage of licensure examinations by the SUC graduates over national average percentage passing across all disciplines covered by the SUC		60%	35%
MFO 3: RESEARCH SERVICES			
Number of research studies completed			
Number of research studies completed	16	23	18

Percentage of research outputs presented in local, regional, national or international fora			
Percentage of research outputs presented in local, regional, national or international fora			33%
% of research projects completed in the last 3 years: For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	20%	30.43%	
Timeliness: % of research projects completed	20%	137.50%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training			
Number of persons trained weighted by the length of training	130	100	150
Number of persons provided with technical advice			
Number of persons provided with technical advice	100	50	
Percentage of trainees who rate the training course as good or better			
Percentage of trainees who rate the training course as good or better	75%	100%	75%
% of clients who rate the advisory services as good or better			
% of clients who rate the advisory services as good or better	70%	100%	
% of requests for training responded to within 3 days of request			
% of requests for training responded to within 3 days of request	65%	100%	
% of request for technical advice that are responded to within 3 days			
% of request for technical advice that are responded to within 3 days	75%	100%	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better			
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	75%	100%	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	47%	47%
2. Percentage of graduates (2 years prior) that are employed	57%	57%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	83%	83%
2. Percentage of undergraduate programs with accreditation	85%	85%
Higher education research improved to promote economic productivity and innovation		

ADVANCED EDUCATION PROGRAM

Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	N/A
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	N/A	N/A
2. Percentage of accredited graduate programs	N/A	N/A

RESEARCH PROGRAM

Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
Output Indicators		
1. Number of research outputs completed within the year	16	16
2. Percentage of research outputs presented in national, regional, and international forums within the year	20%	20%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	10
Output Indicators		
1. Number of trainees weighted by the length of training	150	150
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	85%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION X - NORTHERN MINDANAO				
A.1. BUKIDNON STATE UNIVERSITY	P 186,072,000	P 93,205,000	P 121,555,000	P 400,832,000
A.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	43,417,000	29,261,000	6,640,000	79,318,000
A.3. CENTRAL MINDANAO UNIVERSITY	349,310,000	152,254,000	149,093,000	650,657,000
A.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	183,114,000	106,509,000	149,093,000	438,716,000
A.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	711,846,000	278,546,000	45,475,000	1,035,867,000
A.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	51,575,000	27,653,000	94,094,000	173,322,000
A.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	32,173,000	11,357,000	66,612,000	110,142,000
Sub Total, REGION X - NORTHERN MINDANAO	1,557,507,000	698,785,000	632,562,000	2,888,854,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,557,507,000	P 698,785,000	P 632,562,000	P 2,888,854,000

N.1. COMPOSTELA VALLEY STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	90,308	109,460	122,624
General Fund	90,308	109,460	122,624
Automatic Appropriations	1,747	1,659	2,379
Retirement and Life Insurance Premiums	1,747	1,659	2,379
Continuing Appropriations	3,538	7,259	
Unobligated Releases for MOOE			
R.A. No. 10651	3,538		
R.A. No. 10717		7,259	
Budgetary Adjustment(s)	1,641		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,641		
Total Available Appropriations	97,234	118,378	125,003
Unused Appropriations	(20,102)	(7,259)	
Unreleased Appropriation	(11,184)		
Unobligated Allotment	(8,918)	(7,259)	
TOTAL OBLIGATIONS	77,132	111,119	125,003

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	6,483,000	4,739,000	5,859,000
Regular	6,483,000	4,739,000	5,859,000
PS	2,327,000	2,451,000	4,224,000
MOOE	4,156,000	2,288,000	1,635,000
Operations	32,133,000	67,913,000	119,144,000
Regular	32,133,000	67,913,000	62,144,000
PS	17,489,000	18,656,000	25,469,000
MOOE	14,644,000	49,257,000	21,063,000
CO			15,612,000
Projects / Purpose			57,000,000
CO			57,000,000
Projects / Purpose	38,516,000	38,467,000	
CO	38,516,000	38,467,000	

TOTAL AGENCY BUDGET	77,132,000	111,119,000	125,003,000
Regular	38,616,000	72,652,000	68,003,000
PS	19,816,000	21,107,000	29,693,000
MOOE	18,800,000	51,545,000	22,698,000
CO			15,612,000
Projects / Purpose	38,516,000	38,467,000	57,000,000
CO	38,516,000	38,467,000	57,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	52	70	70

Proposed New Appropriations Language

For general adminstration and support, and operations, including locally-funded project{s}, as indicated hereunder.....P 122,624,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	23,376,000	19,506,000	66,400,000	109,282,000
RESEARCH PROGRAM		1,046,000	6,212,000	7,258,000
TECHNICAL ADVISORY EXTENSION PROGRAM		511,000		511,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	27,314,000	22,698,000	72,612,000	122,624,000
Region XI - Davao	27,314,000	22,698,000	72,612,000	122,624,000
TOTAL AGENCY BUDGET	27,314,000	22,698,000	72,612,000	122,624,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	3,938,000	1,635,000		5,573,000
100000100001000	General Management and Supervision	3,240,000	1,635,000		4,875,000
100000100002000	Administration of Personnel Benefits	698,000			698,000
Sub-total, General Administration and Support		3,938,000	1,635,000		5,573,000
300000000000000	Operations	23,376,000	21,063,000	72,612,000	117,051,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	23,376,000	19,506,000	66,400,000	109,282,000
310100000000000	HIGHER EDUCATION PROGRAM	23,376,000	19,506,000	66,400,000	109,282,000
310100100001000	Provision of Higher Education Services Including P 16,500,000 for Tulong Dunong	23,376,000	19,506,000	14,400,000	57,282,000
	Project(s)				
	Locally-Funded Project(s)			52,000,000	52,000,000
310100200001000	Completion/Construction of Academic Building in Maragusan Branch			4,000,000	4,000,000
310100200002000	Completion/Construction of Academic Building in Bataan Branch			7,000,000	7,000,000
310100200003000	Completion/Construction of Academic Building in Montevista Branch			6,000,000	6,000,000
310100200004000	Construction of CVSC Main Building-Phase 2			30,000,000	30,000,000
310100200005000	Acquisition of Experimental Farm in Maragusan Branch			5,000,000	5,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,046,000	6,212,000	7,258,000
320200000000000	RESEARCH PROGRAM		1,046,000	6,212,000	7,258,000
320200100001000	Conduct of Research Services		1,046,000	1,212,000	2,258,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
320200200001000	Construction and Equipping of Research Extension Center (including development of the Marapat Laboratory and Demonstration area)			5,000,000	5,000,000

330000000000000	00 : Community engagement increased		511,000		511,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		511,000		511,000
330100100001000	Provision of Extension Services		511,000		511,000
Sub-total, Operations		23,376,000	21,063,000	72,612,000	117,051,000
TOTAL NEW APPROPRIATIONS		P 27,314,000	P 22,698,000	P 72,612,000	P 122,624,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,480	13,824	19,831
Total Permanent Positions	13,480	13,824	19,831
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,245	1,272	1,680
Representation Allowance	63		102
Transportation Allowance	58		102
Clothing and Uniform Allowance	265	265	350
Honoraria		72	72
Mid-Year Bonus - Civilian	1,107	1,152	1,653
Year End Bonus	1,121	1,152	1,653
Cash Gift	257	265	350
Step Increment		113	50
Productivity Enhancement Incentive	262	265	350
Total Other Compensation Common to All	4,378	4,556	6,362
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		21	21
Lump-sum for filling of Positions - Civilian		751	698
Other Personnel Benefits	38		
Total Other Compensation for Specific Groups	38	772	719
Other Benefits			
Retirement and Life Insurance Premiums	1,631	1,659	2,379
PAG-IBIG Contributions	63	64	84
PhilHealth Contributions	163	168	234
Employees Compensation Insurance Premiums	63	64	84
Total Other Benefits	1,920	1,955	2,781
TOTAL PERSONNEL SERVICES	19,816	21,107	29,693
Maintenance and Other Operating Expenses			
Travelling Expenses	1,829	625	625
Training and Scholarship Expenses	10,672	31,936	16,936
Supplies and Materials Expenses	1,842	2,998	1,639
Utility Expenses	361	1,858	950

Communication Expenses	267	720	690
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	50	100
Professional Services	1,805	9,434	228
General Services	1,047	2,736	372
Repairs and Maintenance	402	150	100
Taxes, Insurance Premiums and Other Fees	32	350	380
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	26	150	200
Representation Expenses	378	328	278
Membership Dues and Contributions to Organizations	21	100	100
Other Maintenance and Operating Expenses		110	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	18,800	51,545	22,698
TOTAL CURRENT OPERATING EXPENDITURES	38,616	72,652	52,391
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			5,000
Land Improvements Outlay		16,800	
Buildings and Other Structures	38,516	8,800	52,000
Machinery and Equipment Outlay		8,867	7,612
Furniture, Fixtures and Books Outlay		3,000	8,000
Other Property Plant and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	38,516	38,467	72,612
GRAND TOTAL	77,132	111,119	125,003

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Quality Instruction to produce academically and values-excellent graduates		
1. Establish a reputable passing rate in licensure exams based on national standards	The college is set to produce graduates in 2018 started as SUC in 2015	The college is set to produce graduates in 2018 started as SUC in 2015
Access to Quality Higher Education		
1. Availability of tertiary education to the poor and underprivileged		
Applicability of Research Outputs to Communities Through Extension Services		
1. Number of relevant researches conducted		

2. Number of transfer of research findings on technology to the community through the university's extension program	
3. Percentage of faculty engaged in research	
Responsible and Sustainable Community Services	
1. Percentage of implemented community development program	50%
2. Percentage of partnership with LGUs, NGOs, I-NGOs in developing and implementing community extension services	50%
3. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	15

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of graduates	None-Newly created SUC	N/A	N/A
Average passing percentage of Licensure Exams by SUC Graduates over National Passing Average % Passing Across Disciplines covered by SUC	None- Newly created SUC	N/A	N/A
% of graduates who finished academic programs according to the prescribed time	None- Newly created SUC	N/A	N/A
MFO 3: RESEARCH SERVICES			
Number of research studies completed	1	1	1
% of Research outputs presented in local, regional, national or international fora	100%	100%	100%
% of Research projects completed within the original project timeframe	100%	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	10	10	10
% of trainees who rate the training course as good or better	100%	100%	100%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	CVSC does not have graduates yet.The first batch of graduates will be in AY 2018.	13% (118/925)

2. Percentage of graduates (2 years prior) that are employed	N/A	N/A
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%(1,089/1,089)	100%(1,179/1,179)
2. Percentage of undergraduate programs with accreditation	No graduates yet. By 2018, to apply for accreditation.	27% (3/11)
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicators		
1. Number of research outputs completed within the year	1	3
2. Percentage of research outputs presented in national, regional, and international forums in the last three (3) years	100% (1/1)	100% (10/10)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	0	9
Output Indicators		
1. Number of trainees weighted by the length of training	10	50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	0	1
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% (10/10)	90% (45/50)

N.2. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	127,442	149,440	144,835
General Fund	127,442	149,440	144,835
Automatic Appropriations	4,088	4,281	5,050
Retirement and Life Insurance Premiums	4,088	4,281	5,050
Continuing Appropriations	30,478	20,311	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	25,299		
R.A. No. 10717		18,935	

Unobligated Releases for MOOE			
R.A. No. 10651	5,179		
R.A. No. 10717		1,376	
Budgetary Adjustment(s)	8,363		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,343		
Pension and Gratuity Fund	2,020		
Total Available Appropriations	170,371	174,032	149,885
Unused Appropriations	(21,678)	(20,311)	
Unreleased Appropriation	(402)		
Unobligated Allotment	(21,276)	(20,311)	
TOTAL OBLIGATIONS	148,693	153,721	149,885

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	22,056,000	23,619,000	24,085,000
Regular	22,056,000	23,619,000	24,085,000
PS	18,384,000	19,436,000	19,829,000
MOOE	3,672,000	4,183,000	4,256,000
Operations	72,259,000	65,153,000	125,800,000
Regular	72,259,000	65,153,000	78,120,000
PS	35,781,000	35,201,000	43,451,000
MOOE	36,478,000	29,952,000	34,669,000
Projects / Purpose			47,680,000
CO			47,680,000
Projects / Purpose	54,378,000	64,949,000	
CO	54,378,000	64,949,000	
TOTAL AGENCY BUDGET	148,693,000	153,721,000	149,885,000
Regular	94,315,000	88,772,000	102,205,000
PS	54,165,000	54,637,000	63,280,000
MOOE	40,150,000	34,135,000	38,925,000
Projects / Purpose	54,378,000	64,949,000	47,680,000
CO	54,378,000	64,949,000	47,680,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	139	139	139
Total Number of Filled Positions	110	118	118

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 144,835,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	39,617,000	33,303,000	47,680,000	120,600,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		963,000		963,000
TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,230,000	38,925,000	47,680,000	144,835,000
Region XI - Davao	58,230,000	38,925,000	47,680,000	144,835,000
TOTAL AGENCY BUDGET	58,230,000	38,925,000	47,680,000	144,835,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	18,473,000	4,256,000		22,729,000
100000100001000	General Management and Supervision	15,728,000	4,256,000		19,984,000

100000100002000	Administration of Personnel Benefits	2,745,000			2,745,000
Sub-total, General Administration and Support		18,473,000	4,256,000		22,729,000
300000000000000	Operations	39,757,000	34,669,000	47,680,000	122,106,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	39,617,000	33,303,000	47,680,000	120,600,000
310100000000000	HIGHER EDUCATION PROGRAM	39,617,000	33,303,000	47,680,000	120,600,000
310100100001000	Provision of Higher Education Services Including P 26,361,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1, 590,000 for Tulong Dunong	39,617,000	33,303,000		72,920,000
	Project(s)				
	Locally-Funded Project(s)			47,680,000	47,680,000
310100200001000	Continuation of Gym			10,000,000	10,000,000
310100200002000	Acquisition/Expansion/Improvement of Sports and Recreation Area- Phase 2 (Improvement of Sports and Recreation Area)			10,000,000	10,000,000
310100200003000	DNSC-IT Infrastructure, 2nd Phase-Integrated Management Information System, Software Requirements and Other Equipment			12,680,000	12,680,000
310100200004000	Improvement of Instructional Laboratories and Purchase of Equipment			15,000,000	15,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	963,000		1,103,000
320100000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
320200000000000	RESEARCH PROGRAM		963,000		963,000
320200100001000	Conduct of Research Services		963,000		963,000
330000000000000	00 : Community engagement increased		403,000		403,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
330100100001000	Provision of Extension Services		403,000		403,000
Sub-total, Operations		39,757,000	34,669,000	47,680,000	122,106,000
TOTAL NEW APPROPRIATIONS		P 58,230,000	P 38,925,000	P 47,680,000	P 144,835,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,802	35,669	42,080
Total Permanent Positions	31,802	35,669	42,080
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,603	2,640	2,832
Representation Allowance	168	162	162
Transportation Allowance	168	162	162
Clothing and Uniform Allowance	550	550	590
Honoraria	390	249	321
Overtime Pay	19		
Mid-Year Bonus - Civilian	2,768	2,973	3,507
Year End Bonus	2,730	2,973	3,507
Cash Gift	558	550	590
Step Increment		251	105
Collective Negotiation Agreement	1,857		
Productivity Enhancement Incentive	545	550	590
Performance Based Bonus	1,087		
Total Other Compensation Common to All	13,443	11,060	12,366
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	30	15
Lump-sum for filling of Positions - Civilian	1,128	2,569	2,345
Other Personnel Benefits	764		
Total Other Compensation for Specific Groups	1,906	2,599	2,360
Other Benefits			
Retirement and Life Insurance Premiums	3,978	4,281	5,050
PAG-IBIG Contributions	130	132	142
PhilHealth Contributions	361	331	399
Employees Compensation Insurance Premiums	110	132	142
Loyalty Award - Civilian	80		
Terminal Leave	2,192	92	400
Total Other Benefits	6,851	4,968	6,133
Non-Permanent Positions	163	341	341
TOTAL PERSONNEL SERVICES	54,165	54,637	63,280
Maintenance and Other Operating Expenses			
Travelling Expenses	870	665	665
Training and Scholarship Expenses	31,358	23,451	28,572
Supplies and Materials Expenses	1,168	1,107	1,102
Utility Expenses	2,592	3,773	4,373
Communication Expenses	599	767	772
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	125	117	117
Professional Services	116	150	172
General Services	1,802	1,244	1,791
Repairs and Maintenance	924	547	557
Taxes, Insurance Premiums and Other Fees	231	260	284
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	4	25	25
Representation Expenses	280	430	430
Rent/Lease Expenses		10	

Membership Dues and Contributions to Organizations	81	65	65
Other Maintenance and Operating Expenses		1,524	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,150	34,135	38,925
TOTAL CURRENT OPERATING EXPENDITURES	94,315	88,772	102,205
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	524	15,000	
Infrastructure Outlay		8,320	
Buildings and Other Structures	53,854	35,629	30,584
Machinery and Equipment Outlay		6,000	10,246
Intangible Assets Outlay			6,850
TOTAL CAPITAL OUTLAYS	54,378	64,949	47,680
GRAND TOTAL	148,693	153,721	149,885

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Percentage Change in graduates tracked who are employed in jobs related to their undergraduate program	240	202
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:	1	1
a) Applied for patenting		
b) Patented or Commercialized		
c) Adopted by the Industry/small and medium enterprise/LGU community based organization		
Percentage change in number of faculty engaged in research work applied		
Pursuing advanced research degree programs (Ph.D)	7	7
Community Engagement Increased		
1. Percentage change in number of partnership with:	4	9
a) LGUs		

b) Industry; small and medium enterprises c) Local entrepreneurs d) Other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development		
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	687	689

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates	310	458	
Average Passing % of Licensure Exams by SUC Graduates over National Average % Passing Across Disciplines covered by the SUC	292.50%	164%	
% of Graduates Who Finished Academic Program According to the Prescribed Time	91.05%	93.85%	
MFO 2: ADVANCED EDUCATION SERVICES			
Total Number of Graduates	23	24	
% of Graduates engaged in employment within 6 months of graduation	100%	100%	
% of Students Who Rate Timeliness of Education Delivery as Good or Better	100%	100%	
MFO 3: RESEARCH SERVICES			
Number of Research Studies Completed	46	51	
% of Research Outputs Presented in Local, Regional, National or International Fora	45%	43%	
% of Research Projects Completed Within the Original Project Timeframe	100%	100%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of Persons Trained Weighted by the Length of training	895.50	936.5	
% of Trainees Who Rate the Training Course as Good or better	100%	100%	
% of Persons Who Receive Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	100%	100%	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators 1. Percentage of first-time licensure exam-takers that pass the licensure exams	68.83%	68.83%

2. Percentage of graduates (2 years prior) that are employed	94%	94%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.93%	91.93%
2. Percentage of undergraduate programs with accreditation	5	5
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	0	0
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	74.59%	74.59%
2. Percentage of accredited graduate programs	20%	20%
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	56.86%	56.86%
Output Indicators		
1. Number of research outputs completed within the year	16	16
2. Percentage of research outputs presented in national, regional, and international forums in the last three years	52.94%	52.94%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	18
Output Indicators		
1. Number of trainees weighted by the length of training	936.5	936.5

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	38.21%	38.21%

N.3. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	200,607	235,912	290,211
General Fund	200,607	235,912	290,211
Automatic Appropriations	5,362	5,657	8,145
Retirement and Life Insurance Premiums	5,362	5,657	8,145
Continuing Appropriations	816	27,497	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	816		
R.A. No. 10717		807	
Unobligated Releases for MOOE			
R.A. No. 10717		25,690	
Budgetary Adjustment(s)	9,170		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,742		
Pension and Gratuity Fund	2,428		
Total Available Appropriations	215,955	269,066	298,356
Unused Appropriations	(30,034)	(27,497)	
Unreleased Appropriation	(1,504)	(1,000)	
Unobligated Allotment	(28,530)	(26,497)	
TOTAL OBLIGATIONS	185,921	241,569	298,356

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	28,415,000	29,013,000	31,604,000
Regular	28,415,000	29,013,000	31,604,000
PS	20,043,000	21,713,000	23,224,000
MOOE	8,372,000	7,300,000	8,380,000

Support to Operations	1,246,000	1,586,000	1,521,000
Regular	1,246,000	1,586,000	1,521,000
MOOE	1,246,000	1,586,000	1,521,000
Operations	95,861,000	123,560,000	265,231,000
Regular	95,861,000	123,560,000	143,676,000
PS	49,302,000	50,029,000	78,284,000
MOOE	46,559,000	73,531,000	65,392,000
Projects / Purpose			121,555,000
CO			121,555,000
Projects / Purpose	60,399,000	87,410,000	
CO	60,399,000	87,410,000	
TOTAL AGENCY BUDGET	185,921,000	241,569,000	298,356,000
Regular	125,522,000	154,159,000	176,801,000
PS	69,345,000	71,742,000	101,508,000
MOOE	56,177,000	82,417,000	75,293,000
Projects / Purpose	60,399,000	87,410,000	121,555,000
CO	60,399,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	213	213	213
Total Number of Filled Positions	137	186	186

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 290,211,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	71,383,000	61,935,000	121,555,000	254,873,000
RESEARCH PROGRAM	150,000	1,927,000		2,077,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,530,000		1,680,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	93,363,000	75,293,000	121,555,000	290,211,000
Region XI - Davao	93,363,000	75,293,000	121,555,000	290,211,000
TOTAL AGENCY BUDGET	93,363,000	75,293,000	121,555,000	290,211,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	21,680,000	8,380,000		30,060,000
100000100001000	General Management and Supervision	17,733,000	8,380,000		26,113,000
100000100002000	Administration of Personnel Benefits	3,947,000			3,947,000
Sub-total, General Administration and Support		21,680,000	8,380,000		30,060,000
200000000000000	Support to Operations		1,521,000		1,521,000
200000100001000	Auxiliary Services		1,521,000		1,521,000
Sub-total, Support to Operations			1,521,000		1,521,000
300000000000000	Operations	71,683,000	65,392,000	121,555,000	258,630,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	71,383,000	61,935,000	121,555,000	254,873,000
310100000000000	HIGHER EDUCATION PROGRAM	71,383,000	61,935,000	121,555,000	254,873,000
310100100001000	Provision of Higher Education Services Including P 31,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P19,894,000 for Tulong Dunong	71,383,000	61,935,000		133,318,000
	Project(s)				
	Locally-Funded Project(s)			121,555,000	121,555,000
310100200001000	Constructionof Graduate School Building, Main Campus			19,555,000	19,555,000
310100200002000	Construction of Academic Building, Banaybanay Campus			25,000,000	25,000,000

310100200003000	Construction of Academic Building, Main & SIC Campus			25,000,000	25,000,000
310100200004000	Construction of Drainage System, Main Campus			10,000,000	10,000,000
310100200005000	Construction of Physical Education, Sports and Wellness Center, Main Campus			15,000,000	15,000,000
310100200010000	Construction of Laboratory for BS Criminology, Main Campus			12,000,000	12,000,000
310100200011000	Power House Supply, Main Campus			10,000,000	10,000,000
310100200012000	Establishment of Water System, Main Campus			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	150,000	1,927,000		2,077,000
320200000000000	RESEARCH PROGRAM	150,000	1,927,000		2,077,000
320200100001000	Conduct of Research Services	150,000	1,927,000		2,077,000
330000000000000	00 : Community engagement increased	150,000	1,530,000		1,680,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,530,000		1,680,000
330100100001000	Provision of Extension Services	150,000	1,530,000		1,680,000
Sub-total, Operations		71,683,000	65,392,000	121,555,000	258,630,000
TOTAL NEW APPROPRIATIONS		P 93,363,000	P 75,293,000	P 121,555,000	P 290,211,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,900	47,144	67,874
Total Permanent Positions	43,900	47,144	67,874
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,994	3,288	4,464
Representation Allowance	180	162	162
Transportation Allowance	180	162	162
Clothing and Uniform Allowance	517	685	930
Honoraria	549	658	658
Mid-Year Bonus - Civilian	3,670	3,929	5,656
Year End Bonus	3,630	3,929	5,656
Cash Gift	678	685	930
Step Increment		320	170
Collective Negotiation Agreement	3,375		
Productivity Enhancement Incentive	679	685	930
Total Other Compensation Common to All	16,452	14,503	19,718

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	204	15	288
Lump-sum for filling of Positions - Civilian		3,228	3,947
Other Personnel Benefits	2,428		
Total Other Compensation for Specific Groups	2,632	3,243	4,235
Other Benefits			
Retirement and Life Insurance Premiums	5,268	5,657	8,145
PAG-IBIG Contributions	150	165	223
PhilHealth Contributions	475	442	667
Employees Compensation Insurance Premiums	163	165	223
Loyalty Award - Civilian	100		
Terminal Leave	17		
Total Other Benefits	6,173	6,429	9,258
Non-Permanent Positions	188	423	423
TOTAL PERSONNEL SERVICES	69,345	71,742	101,508
Maintenance and Other Operating Expenses			
Travelling Expenses	2,079	1,800	1,535
Training and Scholarship Expenses	32,983	53,444	52,899
Supplies and Materials Expenses	4,524	7,450	7,347
Utility Expenses	3,669	3,500	3,203
Communication Expenses	229	140	220
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	7,843	700	700
General Services	754	2,762	3,579
Repairs and Maintenance	1,388	1,040	1,700
Financial Assistance/Subsidy	72	250	250
Taxes, Insurance Premiums and Other Fees	1,247	1,050	2,150
Labor and Wages	192	600	600
Other Maintenance and Operating Expenses			
Representation Expenses	783	850	1,000
Other Maintenance and Operating Expenses	304	8,721	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	56,177	82,417	75,293
TOTAL CURRENT OPERATING EXPENDITURES	125,522	154,159	176,801
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	7,345		
Land Improvements Outlay			15,000
Buildings and Other Structures	53,054	81,410	99,555
Machinery and Equipment Outlay		6,000	7,000
TOTAL CAPITAL OUTLAYS	60,399	87,410	121,555
GRAND TOTAL	185,921	241,569	298,356

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth		
1. Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	104%	1.93%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program (at least 30% of the total graduates (nursing data)	12.09%	6.12%
3. Percentage change in number of graduates in priority programs (447 graduated/477 graduating)	3.12%	1.79%
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
1. Percentage change in number of students in priority programs awarded financial aid (1,110 gov't. grantees/ total enrolees)	7.5%	1.35%
2. Percentage change of students awarded financial aid who completed their degrees (60 graduated grantees/ 81 graduating grantees)	8.60%	5%
Higher Education Research Improved to Promote Economic Productivity and Innovation		
1. Number of R&D outputs patented/commercialized used by the industry or by other beneficiaries		
a. Applied for patenting		
b. Patent-in-process		
c. Patented of Commercialized		
d. Adopted by Industry/ small and medium enterprises/ LGU/Community-based Organizations	6	2
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	4
3. Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advance research degree programs (Ph.D) or	27%	30%
b. Publishing (investigative, or basic and applied scientific research) or	7%	6.68%
c. Producing Technologies for commercialization of Livelihood Improvement		
Community Engagement Increased		
1. Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20%	21%
2. Number of poor beneficiaries of technology transfer/ extension programs & activities leading to livelihood improvement	1531	4%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Number of graduates in mandated and priority programs			
Number of graduates in mandated and priority programs	820	2562	850
Percentage (cumulative) of accredited programs to total number of programs			
Accredited programs against total number of programs		88.57%	82%
Total number of graduates in mandated and priority programs	82%		
Average % passing in licensure examinations by SUC graduates vs the national passing rate			
Average % passing in licensure examinations by SUC graduates vs the national passing rate		104%	58%
Total number of graduates in mandated and priority programs	58%		
MFO 2: RESEARCH SERVICES			
Number of research reports presented in regional, national or international science gathering			
Research reports presented in regional, national or international science gathering	12	14	13
Number of R & D output published in a referred CHED-recognized journal			
R & D output published in a referred CHED-recognized journal	12	12	13
Percentage of research projects completed on schedule			
Research projects completed on schedule over the total number of research projects	94%	153	95%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training			
Persons trained weighted by length of training	5000	7931	5050
Percentage of trainees/adopters who utilized the technologies in viable demonstration projects or profitable enterprises			
Number of trainees/adopters who utilized the technologies over the total number of trainees/ adopters	100%	159%	100%
% of persons given training or advisory services who rate timeliness of service delivery as good or better			
Number of persons trained who rated good or better over the total number of trainees	20%	98.6%	30%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	43.03%	45%
2. Percentage of graduates (2 years prior) that are employed	81%	60%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	66%	35.26%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		4
Output Indicators		
1. Number of research outputs completed within the year	28	28
2. Percentage of research outputs presented in national, regional, and international forums within the year		300%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		7
Output Indicators		
1. Number of trainees weighted by the length of training		5000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		50
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance		50%

N.4. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	131,175	145,310	142,665
General Fund	131,175	145,310	142,665
Automatic Appropriations	3,918	4,262	5,265
Retirement and Life Insurance Premiums	3,918	4,262	5,265
Continuing Appropriations	7,407	19,252	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,332		
R.A. No. 10717		15,376	
Unobligated Releases for MOOE			
R.A. No. 10651	6,075		
R.A. No. 10717		3,876	
Budgetary Adjustment(s)	6,856		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,311		
Pension and Gratuity Fund	545		
Total Available Appropriations	149,356	168,824	147,930
Unused Appropriations	(23,519)	(19,252)	
Unreleased Appropriation	(1,260)		
Unobligated Allotment	(22,259)	(19,252)	
TOTAL OBLIGATIONS	125,837	149,572	147,930

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	26,991,000	22,727,000	26,987,000
Regular	26,991,000	22,727,000	26,987,000
PS	18,403,000	18,622,000	22,275,000
MOOE	8,588,000	4,105,000	4,712,000
Operations	64,742,000	66,896,000	120,943,000
Regular	64,742,000	66,896,000	80,028,000
PS	33,445,000	37,491,000	47,643,000
MOOE	31,297,000	29,405,000	32,385,000
Projects / Purpose			40,915,000
CO			40,915,000

Projects / Purpose	34,104,000	59,949,000	
CO	34,104,000	59,949,000	
TOTAL AGENCY BUDGET	125,837,000	149,572,000	147,930,000
Regular	91,733,000	89,623,000	107,015,000
PS	51,848,000	56,113,000	69,918,000
MOOE	39,885,000	33,510,000	37,097,000
Projects / Purpose	34,104,000	59,949,000	40,915,000
CO	34,104,000	59,949,000	40,915,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	173	173	173
Total Number of Filled Positions	99	108	108

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 142,665,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	42,996,000	31,026,000	40,915,000	114,937,000
RESEARCH PROGRAM		875,000		875,000
TECHNICAL ADVISORY EXTENSION PROGRAM	562,000	484,000		1,046,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	64,653,000	37,097,000	40,915,000	142,665,000
Region XI - Davao	64,653,000	37,097,000	40,915,000	142,665,000
TOTAL AGENCY BUDGET	64,653,000	37,097,000	40,915,000	142,665,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	21,095,000	4,712,000		25,807,000
100000100001000	General Management and Supervision	13,344,000	4,712,000		18,056,000
100000100002000	Administration of Personnel Benefits	7,751,000			7,751,000
Sub-total, General Administration and Support		21,095,000	4,712,000		25,807,000
300000000000000	Operations	43,558,000	32,385,000	40,915,000	116,858,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	42,996,000	31,026,000	40,915,000	114,937,000
310100000000000	HIGHER EDUCATION PROGRAM	42,996,000	31,026,000	40,915,000	114,937,000
310100100001000	Provision of Higher Education Services Including P 22,119,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,473,000 for Tulong Dunong	42,996,000	31,026,000		74,022,000
	Project(s)				
	Locally-Funded Project(s)			40,915,000	40,915,000
310100200009000	Road Network Construction			7,000,000	7,000,000
310100200011000	Perimeter Fencing			6,000,000	6,000,000
310100200012000	Installation of Rainwater Harvesting Facility			5,000,000	5,000,000
310100200018000	Procurement of Machineries and Equipment (Tissue Culture Lab, International Center for Davao Gulf Studies and Agri-Fisheries and Natural Resources)			4,915,000	4,915,000
310100200020000	Establishment of Virtual Library			3,000,000	3,000,000
310100200022000	Upgrading Electrical System			7,000,000	7,000,000
310100200023000	Purchase of Software			1,000,000	1,000,000
310100200024000	Purchase of Equipment and Machineries for the Motorpool			3,000,000	3,000,000
310100200026000	Acquisition of Two (2) Units Vehicle			4,000,000	4,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		875,000		875,000
320200000000000	RESEARCH PROGRAM		875,000		875,000
320200100001000	Conduct of Research Services		875,000		875,000

330000000000000	00 : Community engagement increased	562,000	484,000		1,046,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	562,000	484,000		1,046,000
330100100001000	Provision of Extension Services	562,000	484,000		1,046,000
Sub-total, Operations		43,558,000	32,385,000	40,915,000	116,858,000
TOTAL NEW APPROPRIATIONS		P 64,653,000	P 37,097,000	P 40,915,000	P 142,665,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,303	35,515	43,873
Total Permanent Positions	33,303	35,515	43,873
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,376	2,376	2,592
Representation Allowance	168	162	162
Transportation Allowance	161	162	162
Clothing and Uniform Allowance	510	495	540
Honoraria	510	235	240
Mid-Year Bonus - Civilian	2,758	2,960	3,656
Year End Bonus	2,690	2,960	3,656
Cash Gift	498	495	540
Step Increment		235	110
Collective Negotiation Agreement	2,277		
Productivity Enhancement Incentive	495	495	540
Performance Based Bonus	958		
Total Other Compensation Common to All	13,401	10,575	12,198
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		5,029	7,751
Other Personnel Benefits	634		
Total Other Compensation for Specific Groups	634	5,029	7,751
Other Benefits			
Retirement and Life Insurance Premiums	3,706	4,262	5,265
PAG-IBIG Contributions	123	118	129
PhilHealth Contributions	354	317	394
Employees Compensation Insurance Premiums	118	118	129
Loyalty Award - Civilian	30		
Total Other Benefits	4,331	4,815	5,917
Non-Permanent Positions	179	179	179
TOTAL PERSONNEL SERVICES	51,848	56,113	69,918

Maintenance and Other Operating Expenses			
Travelling Expenses	1,981	1,735	1,962
Training and Scholarship Expenses	27,571	16,523	23,754
Supplies and Materials Expenses	3,253	6,022	5,869
Utility Expenses	2,862	2,480	2,480
Communication Expenses	391	400	400
Awards/Rewards and Prizes	19	50	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	46	90	90
General Services	1,650		1,133
Taxes, Insurance Premiums and Other Fees	81	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	22		
Printing and Publication Expenses	47	50	50
Rent/Lease Expenses	44	50	50
Membership Dues and Contributions to Organizations	105	100	100
Subscription Expenses	200	60	60
Other Maintenance and Operating Expenses	1,503	5,640	789
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,885	33,510	37,097
TOTAL CURRENT OPERATING EXPENDITURES	91,733	89,623	107,015
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		2,500	6,000
Buildings and Other Structures	16,592	39,549	9,500
Infrastructure Outlay			7,000
Machinery and Equipment Outlay	17,512	14,400	13,415
Transportation Equipment Outlay			4,000
Furniture, Fixtures and Books Outlay		3,000	1,000
Other Property Plant and Equipment Outlay		500	
TOTAL CAPITAL OUTLAYS	34,104	59,949	40,915
GRAND TOTAL	125,837	149,572	147,930

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth		
1. Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	53%	53%

2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program		
3. Percentage change in number of graduates in priority programs	407	370
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
1. Percentage change in number of students in priority programs awarded financial aid		
2. Percentage change of students awarded financial aid who completed their degrees		
Higher Education Research Improved to Promote Economic Productivity and Innovation		
1. Number of research studies completed		
a. Adopted by Industry/ small and medium enterprises/LGU/Community-based organization and/or		
b. Applied in Course Instruction		
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	90%	90%
3. Percentage of research projects completed within the original project timeframe	90%	90%
a. Pursuing advanced research degree programs (Ph. D) or		
b. Publishing (investigative, or basic and applied scientific research) or c. Producing Technologies for		
c. Producing Technologies for commercialization of Livelihood Improvement		
Community Engagement Increased		
1. Number of Persons Provided with technical advice	2,792	2600
2. Percentage of trainees/recepients who rate training courses/info technologies transferred as very good to excellent or relevant or useful	92%	92%
3. Percentage of training/extension activities conducted on schedule	80%	80%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Number of graduates in mandated or priority programs Baccalaureate only	360	407	360
Average passing % of Licensure Exams by the SUC Graduates all programs with licensure examinations including Agricultural Engineering, Agriculture, Fisheries and Education	52%	53.92%	52%
% of Graduates who finished academic program according to the prescribed timeframe all programs excluding two-year course and certificate programs (total no. of actual graduates/ total no. of enrolment in the terminal year x 100)	93%	94.50%	93%

MFO 2: RESEARCH SERVICES			
Number of Research Studies Completed			
Number of research studies completed within 2017 excluding students' thesis. Target includes ASAPP Project, Seaweed Processing Project, and Internally Funded Projects	5	5	5
% of Research outputs Presented in Local and Regional Fora			
All researches implemented within the year (both internally and externally funded researches)	86%	86%	86%
% of Research Project Completed within the Original Project Timeframe			
All research projects completed within the Original Project Timeframe	80%	80%	80%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of Persons Provided with Technical Advice			
Number of persons, groups, or institutions served with advice on any of the fields of expertise or specialization of the SUC	2,550	2,792	2550
% of Trainees/ Recipients Who Rate Training Courses/ Info Technologies Transferred as Very Good to Excellent /Relevant or USeful			
Percentage of trainees or recipients who rate training courses or info technologies transferred as very good to excellent or relevant or useful	92%	92%	92%
% of Training or Extension Activities Conducted on Schedule			
All training and extension activities conducted on schedule	80%	80%	80%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	53%	53%
2. Percentage of graduates (2 years prior) that are employed	43%	45%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% (2500/2500)	100% (2550/2550)
2. Percentage of undergraduate programs with accreditation	91% (11/12)	100% (12/12)
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5

Output Indicators		
1. Number of research outputs completed within the year	5	11
2. Percentage of research outputs presented in national, regional, and international forums within the year	61% (11/18)	72% (8/11)
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	22
Output Indicators		
1. Number of trainees weighted by the length of training	100	560
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	14
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	92%	94%

N.S. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	466,014	600,633	641,188
General Fund	466,014	600,633	641,188
Automatic Appropriations	18,768	19,036	22,964
Retirement and Life Insurance Premiums	18,768	19,036	22,964
Continuing Appropriations	58,916	85,187	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	43,506		
R.A. No. 10717		15,780	
Unobligated Releases for MOOE			
R.A. No. 10651	15,410		
R.A. No. 10717		69,407	
Budgetary Adjustment(s)	31,654		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	28,446		
Pension and Gratuity Fund	3,208		
Total Available Appropriations	575,352	704,856	664,152
Unused Appropriations	(107,022)	(85,187)	
Unreleased Appropriation	(11,339)		
Unobligated Allotment	(95,683)	(85,187)	
TOTAL OBLIGATIONS	468,330	619,669	664,152

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	66,834,000	106,038,000	103,352,000
Regular	66,834,000	106,038,000	103,352,000
PS	25,732,000	71,627,000	56,417,000
MOOE	41,102,000	34,411,000	46,935,000
Support to Operations	6,627,000	7,283,000	5,298,000
Regular	6,627,000	7,283,000	5,298,000
PS	3,946,000	4,681,000	2,636,000
MOOE	2,681,000	2,602,000	2,662,000
Operations	267,639,000	341,400,000	555,502,000
Regular	267,639,000	341,400,000	356,409,000
PS	204,217,000	199,698,000	239,767,000
MOOE	63,422,000	141,702,000	116,642,000
Projects / Purpose			199,093,000
CO			199,093,000
Projects / Purpose	127,230,000	164,948,000	
MOOE	858,000		
CO	126,372,000	164,948,000	
TOTAL AGENCY BUDGET	468,330,000	619,669,000	664,152,000
Regular	341,100,000	454,721,000	465,059,000
PS	233,895,000	276,006,000	298,820,000
MOOE	107,205,000	178,715,000	166,239,000
Projects / Purpose	127,230,000	164,948,000	199,093,000
MOOE	858,000		
CO	126,372,000	164,948,000	199,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	621	621	621
Total Number of Filled Positions	439	433	433

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 641,188,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	201,164,000	111,962,000	149,093,000	462,219,000
ADVANCED EDUCATION PROGRAM	16,291,000	1,906,000	50,000,000	68,197,000
RESEARCH PROGRAM	1,036,000	1,787,000		2,823,000
TECHNICAL ADVISORY EXTENSION PROGRAM	734,000	987,000		1,721,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	275,856,000	166,239,000	199,093,000	641,188,000
Region XI - Davao	275,856,000	166,239,000	199,093,000	641,188,000
TOTAL AGENCY BUDGET	275,856,000	166,239,000	199,093,000	641,188,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	54,215,000	46,935,000		101,150,000
100000100001000	General Management and Supervision	25,641,000	46,935,000		72,576,000
100000100002000	Administration of Personnel Benefits	28,574,000			28,574,000
Sub-total, General Administration and Support		54,215,000	46,935,000		101,150,000
200000000000000	Support to Operations	2,416,000	2,662,000		5,078,000
200000100001000	Auxiliary Services	2,416,000	2,662,000		5,078,000
Sub-total, Support to Operations		2,416,000	2,662,000		5,078,000
300000000000000	Operations	219,225,000	116,642,000	199,093,000	534,960,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	201,164,000	111,962,000	149,093,000	462,219,000
310100000000000	HIGHER EDUCATION PROGRAM	201,164,000	111,962,000	149,093,000	462,219,000
310100100001000	Provision of Higher Education Services Including P 45,086,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P38,435,000 for Tulong Dunong	201,164,000	111,962,000		313,126,000

	Project(s)				
	Locally-Funded Project(s)			149,093,000	149,093,000
310100200003000	Completion of 5-Storey Information Technology (IT) Building			10,000,000	10,000,000
310100200005000	Construction of 5-storey Quality Assurance, Accreditation and TLE Building (Phase 2)			30,000,000	30,000,000
310100200008000	Completion of Science Laboratory Building in Tagum-Mabini Campus			9,093,000	9,093,000
310100200022000	Construction of Administrative Building (Phase I)			100,000,000	100,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	17,327,000	3,693,000	50,000,000	71,020,000
320100000000000	ADVANCED EDUCATION PROGRAM	16,291,000	1,906,000	50,000,000	68,197,000
320100100001000	Provision of Advanced Education Services	16,291,000	1,906,000		18,197,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
320100200001000	Establishment of CGB Graduate School Building (Phase 2)			50,000,000	50,000,000
320200000000000	RESEARCH PROGRAM	1,036,000	1,787,000		2,823,000
320200100001000	Conduct of Research Services	1,036,000	1,787,000		2,823,000
330000000000000	OO : Community engagement increased	734,000	987,000		1,721,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	734,000	987,000		1,721,000
330100100001000	Provision of Extension Services	734,000	987,000		1,721,000
Sub-total, Operations		219,225,000	116,642,000	199,093,000	534,960,000
TOTAL NEW APPROPRIATIONS		P 275,856,000	P 166,239,000	P 199,093,000	P 641,188,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	142,744	158,635	191,368
Total Permanent Positions	142,744	158,635	191,368

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,971	10,176	10,392
Representation Allowance	207	168	228
Transportation Allowance	207	168	228
Clothing and Uniform Allowance	2,050	2,120	2,165
Honoraria	12,081	2,943	2,943
Overtime Pay	171		
Mid-Year Bonus - Civilian		13,219	15,948
Year End Bonus	23,878	13,219	15,948
Cash Gift	2,111	2,120	2,165
Step Increment		1,022	479
Collective Negotiation Agreement	10,361		
Productivity Enhancement Incentive	2,086	2,120	2,165
Total Other Compensation Common to All	63,123	47,275	52,661
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	103	104	602
Hazard Pay	451		
Lump-sum for filling of Positions - Civilian		36,504	26,904
Other Personnel Benefits	6,657		
Total Other Compensation for Specific Groups	7,211	36,608	27,506
Other Benefits			
Retirement and Life Insurance Premiums	17,140	19,036	22,964
PAG-IBIG Contributions	499	508	519
PhilHealth Contributions	1,494	1,347	1,613
Employees Compensation Insurance Premiums	500	508	519
Retirement Gratuity		9,415	
Loyalty Award - Civilian	290		
Terminal Leave	894	2,674	1,670
Total Other Benefits	20,817	33,488	27,285
TOTAL PERSONNEL SERVICES	233,895	276,006	298,820
Maintenance and Other Operating Expenses			
Travelling Expenses	6,175	5,119	3,650
Training and Scholarship Expenses	37,570	81,055	85,221
Supplies and Materials Expenses	15,646	16,531	17,517
Utility Expenses	14,399	13,365	24,677
Communication Expenses	3,395	2,654	2,060
Survey, Research, Exploration and Development Expenses		500	
Generation, Transmission and Distribution Expenses	82		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	110	180
Professional Services	12,100	8,006	12,877
General Services	8,821	13,310	6,000
Repairs and Maintenance	2,456	1,490	3,065
Taxes, Insurance Premiums and Other Fees	445	436	510
Other Maintenance and Operating Expenses			
Advertising Expenses	309	57	500
Printing and Publication Expenses	1,084	352	375
Representation Expenses	4,953	3,898	4,200
Membership Dues and Contributions to Organizations	173	93	250
Subscription Expenses	347	988	
Other Maintenance and Operating Expenses		30,751	5,157
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	108,063	178,715	166,239
TOTAL CURRENT OPERATING EXPENDITURES	341,958	454,721	465,059

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	126,372	163,948	199,093
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	126,372	164,948	199,093
GRAND TOTAL	468,330	619,669	664,152

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving But Poor Students to Quality Tertiary Education Increased		
a. Total number of graduates (Higher Education)	2422	2192
b. Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	155%	138%
c. % of graduates who finished academic program according to the prescribed time frame (Higher Education)	99.79%	99%
Higher Education Research Improved to Promote Economic Productivity and Innovation		
a. Number of research studies completed	76	29
b. For Levels 3-4 SUCs: 0% of research outputs published in a recognized journal or submitted for patenting or patented	50%	56%
c. % of research projects completed within the original project timeframe	100%	46%
Community Engagement Increased		
a. Number of persons trained weighted by the length of training		4455
b. % of trainees who rate the training course as good or better		88%
c. % of research projects completed within the original project time frame		88%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total No. of Graduates in mandated and priority program			
Total No. of Graduates in mandated and priority programs	2,100	2422	2205

Ave. Passing % of licensure exams by the SUC graduates/ national ave. % passing across all disciplines covered by the SUC			
Ave. Passing % of licensure exams by the SUC graduates / national ave. % passing across all disciplines covered by the SUC	133%	155%	140%
% of Graduates who finished academic program according to the prescribed timeline			
% of Graduates who finished academic program according to the prescribed timeline	99%	99.79%	82%
MFO 2: ADVANCED EDUCATION SERVICES			
Total No. of Graduates in mandated and priority program			
Total No. of Graduates in mandated and priority programs	252	308	265
% of Graduates engaged in employment within 6 months of graduation			
% of Graduates engaged in employment within 6 months of graduation	100%	90%	80%
% of students who rate timeliness of education delivery /supervision as good or better			
% of students who rate timeliness of education deliver/supervision as good or better	95%	98.29%	90%
MFO 3: RESEARCH SERVICES			
No. of research studies completed			
No. of research studies completed	148	76%	27
% of research outputs published in a recognized journal or submitted for patenting or patented			
% of research outputs published in a recognized journal or submitted for patenting or patented	42%	50%	44%
% of research projects completed within the original project timeframe			
% of research projects completed within the original project timeframe	100%	100%	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of trainees weighted by the length of training			
No. of trainees weighted by the length of training	4,050	4675	4253
% of trainees who rate the training course as good or better			
% of trainees who rate the training course as good or better	88%	77.54%	90%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better			
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	88%	82.21%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	82%	48%

2. Percentage of graduates (2 years prior) that are employed	18%	1%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90%	72%
2. Percentage of undergraduate programs with accreditation	66%	76%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	1%	1%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	80%	64%
2. Percentage of accredited graduate programs	42%	80%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	1
Output Indicators		
1. Number of research outputs completed within the year	75	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	8
Output Indicators		
1. Number of trainees weighted by the length of training	4772	3600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	28	8
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	89%	90%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION XI - DAVAO				
A.1. DAVAO DEL NORTE STATE COLLEGE	P 58,230,000	P 38,925,000	P 47,680,000	P 144,835,000
A.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY	93,363,000	75,293,000	121,555,000	290,211,000
A.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	64,653,000	37,097,000	40,915,000	142,665,000
A.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	275,856,000	166,239,000	199,093,000	641,188,000
A.5. COMPOSTELA VALLEY STATE COLLEGE	27,314,000	22,698,000	72,612,000	122,624,000
Sub Total, REGION XI - DAVAO	519,416,000	340,252,000	481,855,000	1,341,523,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 519,416,000	P 340,252,000	P 481,855,000	P 1,341,523,000

0.1. COTABATO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	168,665	168,650	128,053
General Fund	168,665	168,650	128,053
Automatic Appropriations	6,809	7,316	8,217
Retirement and Life Insurance Premiums	6,809	7,316	8,217
Continuing Appropriations		55,175	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		36,700	
Unobligated Releases for MOOE			
R.A. No. 10717		2,159	
Budgetary Adjustment(s)	10,180		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,987		
Pension and Gratuity Fund	193		
Total Available Appropriations	185,654	231,141	136,270
Unused Appropriations	(61,724)	(55,175)	
Unreleased Appropriation	(17,186)	(16,316)	
Unobligated Allotment	(44,538)	(38,859)	
TOTAL OBLIGATIONS	123,930	175,966	136,270

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	27,798,000	37,117,000	31,751,000
Regular	27,798,000	37,117,000	31,751,000
PS	18,998,000	28,758,000	25,279,000
MOOE	8,800,000	8,359,000	6,472,000
Operations	95,441,000	106,382,000	104,519,000
Regular	95,441,000	106,382,000	103,919,000
PS	68,585,000	73,926,000	82,516,000
MOOE	26,856,000	32,456,000	21,403,000

Projects / Purpose			600,000
CO			600,000
Projects / Purpose	691,000	32,467,000	
CO	691,000	32,467,000	
TOTAL AGENCY BUDGET	123,930,000	175,966,000	136,270,000
Regular	123,239,000	143,499,000	135,670,000
PS	87,583,000	102,684,000	107,795,000
MOOE	35,656,000	40,815,000	27,875,000
Projects / Purpose	691,000	32,467,000	600,000
CO	691,000	32,467,000	600,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	229	229	229
Total Number of Filled Positions	193	204	204

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 128,053,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	75,538,000	19,896,000	600,000	96,034,000
RESEARCH PROGRAM		797,000		797,000
TECHNICAL ADVISORY EXTENSION PROGRAM		710,000		710,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	99,578,000	27,875,000	600,000	128,053,000
Region XII - SOCCSKSARGEN	99,578,000	27,875,000	600,000	128,053,000
TOTAL AGENCY BUDGET	99,578,000	27,875,000	600,000	128,053,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	24,040,000	6,472,000		30,512,000
100000100001000	General Management and Supervision	16,028,000	6,472,000		22,500,000
100000100002000	Administration of Personnel Benefits	8,012,000			8,012,000
Sub-total, General Administration and Support		24,040,000	6,472,000		30,512,000
300000000000000	Operations	75,538,000	21,403,000	600,000	97,541,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	75,538,000	19,896,000	600,000	96,034,000
310100000000000	HIGHER EDUCATION PROGRAM	75,538,000	19,896,000	600,000	96,034,000
310100100001000	Provision of Higher Education Services Including P 9,393,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,750,000 for Tulong Dunong	75,538,000	19,896,000		95,434,000
	Project(s)				
	Locally-Funded Project(s)			600,000	600,000
310100200002000	Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			600,000	600,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		797,000		797,000
320200000000000	RESEARCH PROGRAM		797,000		797,000
320200100001000	Conduct of Research Services		797,000		797,000
330000000000000	OO : Community engagement increased		710,000		710,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		710,000		710,000
330100100001000	Provision of Extension Services		710,000		710,000
Sub-total, Operations		75,538,000	21,403,000	600,000	97,541,000
TOTAL NEW APPROPRIATIONS		P 99,578,000	P 27,875,000	P 600,000	P 128,053,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,025	60,966	68,471
Total Permanent Positions	57,025	60,966	68,471
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,488	4,584	4,896
Representation Allowance	162	162	162
Transportation Allowance	60	162	162
Clothing and Uniform Allowance	935	955	1,020
Honoraria	85	992	992
Mid-Year Bonus - Civilian	4,770	5,081	5,706
Year End Bonus	4,465	5,081	5,706
Cash Gift	935	955	1,020
Step Increment		433	171
Productivity Enhancement Incentive	935	955	1,020
Performance Based Bonus	1,774		
Total Other Compensation Common to All	18,609	19,360	20,855
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	40	30	
Lump-sum for filling of Positions - Civilian	2,592	12,120	4,440
Total Other Compensation for Specific Groups	2,632	12,150	4,440
Other Benefits			
Retirement and Life Insurance Premiums	6,809	7,316	8,217
PAG-IBIG Contributions	225	230	244
PhilHealth Contributions	580	625	735
Employees Compensation Insurance Premiums	224	230	244
Terminal Leave	737	790	3,572
Total Other Benefits	8,575	9,191	13,012
Non-Permanent Positions	742	1,017	1,017
TOTAL PERSONNEL SERVICES	87,583	102,684	107,795
Maintenance and Other Operating Expenses			
Travelling Expenses	4,071	2,641	3,291
Training and Scholarship Expenses	18,249	19,330	15,538
Supplies and Materials Expenses	4,198	1,799	3,806
Utility Expenses	2,973	2,464	1,038
Communication Expenses	986	1,323	858
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	395	425	174
Professional Services	1,533	1,046	667
Repairs and Maintenance	1,777	3,201	1,616
Taxes, Insurance Premiums and Other Fees	208	416	248
Other Maintenance and Operating Expenses			
Advertising Expenses	102	129	51
Printing and Publication Expenses	26	119	28
Representation Expenses	597	393	237

Transportation and Delivery Expenses	233	196	134
Membership Dues and Contributions to Organizations	183	29	157
Subscription Expenses	125	126	32
Other Maintenance and Operating Expenses		7,178	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,656	40,815	27,875
TOTAL CURRENT OPERATING EXPENDITURES	123,239	143,499	135,670
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	691	4,000	600
Machinery and Equipment Outlay		28,467	
TOTAL CAPITAL OUTLAYS	691	32,467	600
GRAND TOTAL	123,930	175,966	136,270

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board program covered by the SUC	70%	70%
Access of deserving but poor students to quality tertiary education increased		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries adopted by the industry	0	(a)1 (b)1
Percentage change in number of faculty engaged in research work applied in producing technologies for commercialization of Livelihood Improvement	0	30% (23)
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with: a. LGUs; b.Industry; small and medium enterprises c. Local entrepreneurs; d. Other national agency.	1	(a) 2,500% (b)1,275 (c)893
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvements	535	16% (745)
Community engagement increased		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total number of graduates in mandated and priority programs		1,427	1,400
Average Licensure Passing Rate	30%	34.35%	S9%
% of Courses Accredited at Level 3	20.70%	20.83%	
Percentage of programs accredited at Levels 2-3		0	S0%
Percentage of graduates who finished academic program according to prescribed timeframe		76.93%	77%
MFO 2: RESEARCH SERVICES			
Research Services			
Number of Research Studies Completed	12	32	30
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry	70%	0	76%
% of Research Project Completed within the Original Project Timeframe	75%	100%	90%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of Technical Advisories Undertaken	20	21	22
Number of People Trained	1,700	2,020	2,800
Number of Trainees who Rate Training Courses Satisfactory or Better	1,3S0	1,963	2,250
% of Request for Training Responded to within 3 days of request	75%	100%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	40%	42%
2. Percentage of graduates (2 years prior) that are employed	42%	45%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	56%	60%
2. Percentage of undergraduate programs with accreditation	88.24%	94.12%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4

Output Indicators		
1. Number of research outputs completed within the year	30	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	13%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	15
Output Indicators		
1. Number of trainees weighted by the length of training	2,800	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	87%

O.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	146,676	166,951	223,018
General Fund	146,676	166,951	223,018
Automatic Appropriations	6,169	6,447	7,356
Retirement and Life Insurance Premiums	6,169	6,447	7,356
Continuing Appropriations		250	
Unreleased Appropriation for MOOE R.A. No. 10717		250	
Budgetary Adjustment(s)	18,253		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,660		
Pension and Gratuity Fund	8,593		
Total Available Appropriations	171,098	173,648	230,374
Unused Appropriations	(2,589)	(250)	
Unreleased Appropriation	(2,059)	(250)	
Unobligated Allotment	(530)		
TOTAL OBLIGATIONS	168,509	173,398	230,374

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	45,328,000	46,001,000	45,643,000
Regular	45,328,000	46,001,000	45,643,000
PS	40,502,000	40,881,000	36,169,000
MOOE	4,826,000	5,120,000	9,474,000
Operations	82,665,000	94,930,000	184,731,000
Regular	82,665,000	94,930,000	118,119,000
PS	53,008,000	55,692,000	68,379,000
MOOE	29,657,000	39,238,000	49,740,000
Projects / Purpose			66,612,000
CO			66,612,000
Projects / Purpose	40,516,000	32,467,000	
CO	40,516,000	32,467,000	
TOTAL AGENCY BUDGET	168,509,000	173,398,000	230,374,000
Regular	127,993,000	140,931,000	163,762,000
PS	93,510,000	96,573,000	104,548,000
MOOE	34,483,000	44,358,000	59,214,000
Projects / Purpose	40,516,000	32,467,000	66,612,000
CO	40,516,000	32,467,000	66,612,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	200	198	198

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 223,018,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	51,424,000	34,036,000		85,460,000
ADVANCED EDUCATION PROGRAM		961,000		961,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,764,000	1,379,000		4,143,000
CUSTODIAL CARE PROGRAM	8,907,000	13,364,000		22,271,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	97,192,000	59,214,000	66,612,000	223,018,000
Region XII - SOCCSKSARGEN	97,192,000	59,214,000	66,612,000	223,018,000
TOTAL AGENCY BUDGET	97,192,000	59,214,000	66,612,000	223,018,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	34,097,000	9,474,000		43,571,000
100000100001000	General Management and Supervision	27,203,000	9,474,000		36,677,000
100000100002000	Administration of Personnel Benefits	6,894,000			6,894,000
Sub-total, General Administration and Support		34,097,000	9,474,000		43,571,000
300000000000000	Operations	63,095,000	49,740,000	66,612,000	179,447,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	51,424,000	34,036,000		85,460,000
310100000000000	HIGHER EDUCATION PROGRAM	51,424,000	34,036,000		85,460,000
310100100001000	Provision of Higher Education Services Including P12,423,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P7,906,000 for Tulong Dunong	51,424,000	34,036,000		85,460,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation		961,000	66,612,000	67,573,000
	Project(s)				
	Locally-Funded Project(s)			66,612,000	66,612,000
320000200002000	Enhanced IT Teaching Aids/Equipment and Laboratory Facilities			3,612,000	3,612,000
320000200003000	Upgraded Furnitures and Fixtures			3,000,000	3,000,000
320000200004000	Construction of College of Education Building (Phase 1)			10,000,000	10,000,000
320000200005000	Repair of School Buildings and Facilities			6,000,000	6,000,000
320000200006000	Construction of Agriculture Building			6,000,000	6,000,000
320000200007000	Road Network/Concreting			10,000,000	10,000,000
320000200008000	Continuation of Construction of Drainage Canal			13,000,000	13,000,000
320000200009000	College Fencing			5,000,000	5,000,000
320000200010000	Soil Erosion Control Project			10,000,000	10,000,000
320100000000000	ADVANCED EDUCATION PROGRAM		961,000		961,000
320100100001000	Provision of Advanced Education Services		961,000		961,000
330000000000000	00 : Community engagement increased	11,671,000	14,743,000		26,414,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,764,000	1,379,000		4,143,000
330100100001000	Provision of Extension Services	2,764,000	1,379,000		4,143,000
330200000000000	CUSTODIAL CARE PROGRAM	8,907,000	13,364,000		22,271,000
330200100001000	Provision of Custodial Care Services	8,907,000	13,364,000		22,271,000
Sub-total, Operations		63,095,000	49,740,000	66,612,000	179,447,000
TOTAL NEW APPROPRIATIONS		P 97,192,000	P 59,214,000	P 66,612,000	P 223,018,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions Basic Salary	55,257	53,723	61,293
Total Permanent Positions	55,257	53,723	61,293

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,848	4,704	4,752
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	1,010	980	990
Honoraria	739	739	4,739
Mid-Year Bonus - Civilian		4,477	5,108
Year End Bonus	8,256	4,477	5,108
Cash Gift	1,010	980	990
Step Increment		422	154
Productivity Enhancement Incentive	1,010	980	990
Performance Based Bonus	2,297		
Total Other Compensation Common to All	19,494	18,083	23,155
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49	49	3,397
Lump-sum for filling of Positions - Civilian		9,244	5,477
Other Personnel Benefits	2,267	6,611	
Total Other Compensation for Specific Groups	2,316	15,904	8,874
Other Benefits			
Retirement and Life Insurance Premiums	5,639	6,447	7,356
PAG-IBIG Contributions	243	236	238
PhilHealth Contributions	529	544	608
Employees Compensation Insurance Premiums	241	236	238
Terminal Leave	240	1,086	1,417
Total Other Benefits	6,892	8,549	9,857
Non-Permanent Positions	314	314	1,369
Other Personnel Benefits			
Pension, Civilian Personnel	9,237		
Total Other Personnel Benefits	9,237		
TOTAL PERSONNEL SERVICES	93,510	96,573	104,548
Maintenance and Other Operating Expenses			
Travelling Expenses	1,160	1,231	1,931
Training and Scholarship Expenses	17,529	26,372	29,596
Supplies and Materials Expenses	10,647	11,296	16,427
Utility Expenses	1,310	1,390	2,690
Communication Expenses	35	37	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	117	110
Professional Services		1,477	
General Services	1,011		2,034
Repairs and Maintenance	1,556	1,650	4,287
Taxes, Insurance Premiums and Other Fees	200	212	403
Other Maintenance and Operating Expenses			
Advertising Expenses	34		
Printing and Publication Expenses	98		100
Representation Expenses	360	382	869
Transportation and Delivery Expenses	250		
Membership Dues and Contributions to Organizations	110	117	117
Subscription Expenses	73	77	250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	34,483	44,358	59,214
TOTAL CURRENT OPERATING EXPENDITURES	127,993	140,931	163,762

Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	4,600		33,000
Buildings and Other Structures	35,916	17,567	27,000
Machinery and Equipment Outlay		9,900	3,612
Furniture, Fixtures and Books Outlay		2,000	3,000
Biological Assets Outlay		3,000	
TOTAL CAPITAL OUTLAYS	40,516	32,467	66,612
GRAND TOTAL	168,509	173,398	230,374

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	on-going tracer study	12%
Access of deserving but poor students to quality tertiary education increased		
Number of R & D outputs patented/commercialized/used by the industry or Adopted by the Industy	3	5
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with:	3	20%(5)
Number of poor beneficiaries(households) or technology transfer/extension program & activities	535	3,827
Community engagement increased		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
1. Total number of graduates in mandated and priority programs	580	636	550
2. Percentage (cumulative) of accredited programs to total number of programs.	92.31%	92.31%	90%
3. Percentage of graduates who finished their academic programs according to the prescribed time frame.	92%	83.81%	90%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services			
1. Total number of graduates in mandated and priority programs.	36	48	36
2. Percentage of graduates who engaged in employment of whose employment status improved within 1 year of graduation.	99%	on going tracer	96.96%
3. Percentage of students who rate timeliness of education delivery/supervision as good or better.	100%	on-going tracer	100%

MFO 3: EXTENSION SERVICES

Extension Services			
1. Number of persons trained weighted by length of training.	3,100	3,927	3,100
2. Percentage of trainees/clients who rate services rendered as good or better.	85%	85%	90%
3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better.	85%	85%	90%

MFO 4: CUSTODIAL CARE SERVICES

Custodial Care Services			
1. CCP residents served by support services for non-academic needs.	550	568	550
2. Number of CCP resident students graduated within the prescribed period.	50	28	40

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	21.57%	25%
2. Percentage of graduates (2 years prior) that are employed	50%	50%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	94.04%	95%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	22.22%	23%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	33.33%	34%
c. producing technologies for commercialization or livelihood improvement	8.70%	8.70%
d. whose research work resulted in an extension program	8.70%	8.70%

Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	15.17%	16.17%
2. Percentage of accredited graduate programs	100%	100%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	6
Output Indicators		
1. Number of trainees weighted by the length of training	3,627	4,446
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	90%
CUSTODIAL CARE PROGRAM		
Outcome Indicator		
1. Percentage of graduates (CCP residents) employed within year after graduation	35%	39%
Output Indicators		
1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	90%	92%
2. Percentage of students (CCP residents) who graduate within the prescribed period	4.75%	5%

0.3. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	234,854	281,778	371,493
General Fund	234,854	281,778	371,493
Automatic Appropriations	10,668	11,824	13,229
Retirement and Life Insurance Premiums	10,668	11,824	13,229
Continuing Appropriations		565	
Unobligated Releases for MOOE R.A. No. 10717		565	

Budgetary Adjustment(s)	19,842		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,733		
Pension and Gratuity Fund	2,109		
Total Available Appropriations	265,364	294,167	384,722
Unused Appropriations	(10,140)	(565)	
Unreleased Appropriation	(9,575)		
Unobligated Allotment	(565)	(565)	
TOTAL OBLIGATIONS	255,224	293,602	384,722

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	34,076,000	39,587,000	58,297,000
Regular	34,076,000	39,587,000	58,297,000
PS	27,999,000	30,096,000	41,937,000
MOOE	6,077,000	9,491,000	16,360,000
Operations	155,824,000	166,605,000	326,425,000
Regular	155,824,000	166,605,000	217,925,000
PS	113,024,000	122,603,000	136,077,000
MOOE	42,800,000	44,002,000	68,793,000
CO			13,055,000
Projects / Purpose			108,500,000
CO			108,500,000
Projects / Purpose	65,324,000	87,410,000	
CO	65,324,000	87,410,000	
TOTAL AGENCY BUDGET	255,224,000	293,602,000	384,722,000
Regular	189,900,000	206,192,000	276,222,000
PS	141,023,000	152,699,000	178,014,000
MOOE	48,877,000	53,493,000	85,153,000
CO			13,055,000
Projects / Purpose	65,324,000	87,410,000	108,500,000
CO	65,324,000	87,410,000	108,500,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	414	414	414
Total Number of Filled Positions	249	263	263

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 371,493,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	124,348,000	51,621,000	13,055,000	189,024,000
ADVANCED EDUCATION PROGRAM		2,032,000		2,032,000
RESEARCH PROGRAM		13,171,000		13,171,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,969,000		1,969,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	164,785,000	85,153,000	121,555,000	371,493,000
Region XII - SOCCSKSARGEN	164,785,000	85,153,000	121,555,000	371,493,000
TOTAL AGENCY BUDGET	164,785,000	85,153,000	121,555,000	371,493,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	40,437,000	16,360,000		56,797,000
100000100001000	General Management and Supervision	18,669,000	16,360,000		35,029,000
100000100002000	Administration of Personnel Benefits	21,768,000			21,768,000
Sub-total, General Administration and Support		40,437,000	16,360,000		56,797,000
300000000000000	Operations	124,348,000	68,793,000	121,555,000	314,696,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	124,348,000	51,621,000	13,055,000	189,024,000

310100000000000	HIGHER EDUCATION PROGRAM	124,348,000	51,621,000	13,055,000	189,024,000
310100100001000	Provision of Higher Education Services Including P21,695,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P6,742,000 for Tulong Dunong	124,348,000	51,621,000	13,055,000	189,024,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		15,203,000	108,500,000	123,703,000
	Project(s)				
	Locally-Funded Project(s)			108,500,000	108,500,000
320000200001000	Construction of Academic Building			97,500,000	97,500,000
320000200002000	Construction/Expansion/Rehabilitation of Academic Building			11,000,000	11,000,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,032,000		2,032,000
320100100001000	Provision of Advanced Education Services		2,032,000		2,032,000
320200000000000	RESEARCH PROGRAM		13,171,000		13,171,000
320200100001000	Conduct of Research Services		13,171,000		13,171,000
330000000000000	OO : Community engagement increased		1,969,000		1,969,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,969,000		1,969,000
330100100001000	Provision of Extension Services		1,969,000		1,969,000
Sub-total, Operations		124,348,000	68,793,000	121,555,000	314,696,000
TOTAL NEW APPROPRIATIONS		P 164,785,000	P 85,153,000	P 121,555,000	P 371,493,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	89,862	98,536	110,238
Total Permanent Positions	89,862	98,536	110,238
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,784	5,952	6,312
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	1,205	1,240	1,315
Honoraria	1,115	1,115	1,115
Mid-Year Bonus - Civilian	7,570	8,211	9,187

Year End Bonus	6,855	8,211	9,187
Cash Gift	1,205	1,240	1,315
Step Increment		612	275
Collective Negotiation Agreement	2,351		
Productivity Enhancement Incentive	1,205	1,240	1,315
Performance Based Bonus	2,940		
Total Other Compensation Common to All	30,554	28,145	30,345
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian	5,657	10,040	19,253
Total Other Compensation for Specific Groups	5,670	10,053	19,266
Other Benefits			
Retirement and Life Insurance Premiums	10,668	11,824	13,229
PAG-IBIG Contributions	289	297	315
PhilHealth Contributions	790	837	998
Employees Compensation Insurance Premiums	289	297	315
Terminal Leave	2,108	1,917	2,515
Total Other Benefits	14,144	15,172	17,372
Non-Permanent Positions	793	793	793
TOTAL PERSONNEL SERVICES	141,023	152,699	178,014
Maintenance and Other Operating Expenses			
Travelling Expenses	2,998	3,862	7,598
Training and Scholarship Expenses	31,780	32,831	36,347
Supplies and Materials Expenses	4,356	5,335	12,647
Utility Expenses	3,774	4,033	7,286
Communication Expenses	224	778	4,210
Survey, Research, Exploration and Development Expenses		450	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	115	115
Professional Services	1,900	3,638	8,588
General Services	770		
Repairs and Maintenance	865	591	4,623
Taxes, Insurance Premiums and Other Fees	80	80	141
Labor and Wages	15		100
Other Maintenance and Operating Expenses			
Advertising Expenses	175	105	227
Printing and Publication Expenses	387	380	634
Representation Expenses	771	885	1,475
Transportation and Delivery Expenses	24	80	180
Rent/Lease Expenses	143		
Membership Dues and Contributions to Organizations	245	240	390
Subscription Expenses	63	90	142
Other Maintenance and Operating Expenses	145		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,877	53,493	85,153
TOTAL CURRENT OPERATING EXPENDITURES	189,900	206,192	263,167
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	65,324	86,410	108,500
Machinery and Equipment Outlay		1,000	13,055
TOTAL CAPITAL OUTLAYS	65,324	87,410	121,555
GRAND TOTAL	255,224	293,602	384,722

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who employed in jobs related to their undergraduate	35%	65%
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs applied for patenting	19	8
Number of R&D outputs Patented or commercialized	3	8
Number of R&D outputs adopted by the industry	0	1
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of students in priority programs awarded financial aid		10% (660)
Percentage change of students awarded financial aid who completed their degrees		5% (21)
Community engagement increased		
1. Percentage change in number of partnership with; (a) LGUs;(b) Industry; small and medium enterprise; (c) Local entrepreneurs; (d) Other national agency engage in developing, implementing or using new technologies relevant to agro-industrial	(a) 15 (b) 2 (c) 38 (d) 21	(a) 17(b) 4(c) 45(d) 23
2. Number of poor beneficiaries (households) or technology transfer/extension programs & activities leading to livelihood improvement	409	1,500

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Percentage of programs accredited levels 1-3	60%	0.00%	65%
Average passing percentage in licensure examination	49.38%	54.23%	50%
Percentage of graduates who finished academic program according to the prescribe timeframe	96%	131.70%	97%
Percentage of graduates on mandated or priority program	60.83%	90.99%	65%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services			
Percentage of graduates on mandated or priority program	90%	70%	90%
Percentage of students who rate timeliness of education as good or better	70%	95%	75%

MFO 3: RESEARCH SERVICES

Research Services			
Number of research projects conducted on schedule	10	15	10
Number of research outputs published in a referred journal/submitted for patenting/copyrighting in the national library	15	31	6
Number of research outputs presented in local, regional, national and international.	10	31	

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services			
Number of persons trained weighted by length of training	1,700	2,339	1,700
Percentage of trainees/clients who rate services rendered as good or better	95%	98.15%	95%
Number of persons provided with technical advice	1,700	1,042	400

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	38%	40%
2. Percentage of graduates (2 years prior) that are employed	40%	50%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	50%	60%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	0%	1%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	0%	15%
c. producing technologies for commercialization or livelihood improvement	0%	1%
d. whose research work resulted in an extension program	0%	2%

Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	50%	60%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7
Output Indicators		
1. Number of research outputs completed within the year	10	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0%	5%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	7
Output Indicators		
1. Number of trainees weighted by the length of training	1,700	1,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	0	6
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	95%

O.4. UNIVERSITY OF SOUTHERN MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	470,257	616,448	645,362
General Fund	470,257	616,448	645,362
Automatic Appropriations	25,703	29,536	32,448
Retirement and Life Insurance Premiums	25,703	29,536	32,448
Budgetary Adjustment(s)	63,484		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	43,715		
Pension and Gratuity Fund	19,769		
TOTAL OBLIGATIONS	559,444	645,984	677,810

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	115,432,000	141,225,000	113,190,000
Regular	115,432,000	141,225,000	113,190,000
PS	101,245,000	116,615,000	88,354,000
MOOE	14,187,000	24,610,000	24,836,000
Support to Operations	9,859,000	9,615,000	9,850,000
Regular	9,859,000	9,615,000	9,850,000
PS	9,554,000	9,287,000	9,518,000
MOOE	305,000	328,000	332,000
Operations	351,906,000	380,196,000	554,770,000
Regular	351,906,000	380,196,000	405,677,000
PS	264,482,000	279,807,000	312,065,000
MOOE	87,424,000	100,389,000	93,612,000
Projects / Purpose			149,093,000
CO			149,093,000
Projects / Purpose	82,247,000	114,948,000	
MOOE	2,000,000		
CO	80,247,000	114,948,000	
TOTAL AGENCY BUDGET	559,444,000	645,984,000	677,810,000
Regular	477,197,000	531,036,000	528,717,000
PS	375,281,000	405,709,000	409,937,000
MOOE	101,916,000	125,327,000	118,780,000
Projects / Purpose	82,247,000	114,948,000	149,093,000
MOOE	2,000,000		
CO	80,247,000	114,948,000	149,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	739	739	739
Total Number of Filled Positions	644	636	636

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 645,362,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	254,580,000	79,518,000	149,093,000	483,191,000
ADVANCED EDUCATION PROGRAM	24,011,000	967,000		24,978,000
RESEARCH PROGRAM	5,542,000	11,854,000		17,396,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	1,273,000		2,296,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	377,489,000	118,780,000	149,093,000	645,362,000
Region XII - SOCCSKSARGEN	377,489,000	118,780,000	149,093,000	645,362,000
TOTAL AGENCY BUDGET	377,489,000	118,780,000	149,093,000	645,362,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	83,527,000	24,836,000		108,363,000
100000100001000	General Management and Supervision	78,768,000	24,836,000		103,604,000
100000100002000	Administration of Personnel Benefits	4,759,000			4,759,000
Sub-total, General Administration and Support		83,527,000	24,836,000		108,363,000
200000000000000	Support to Operations	8,806,000	332,000		9,138,000
200000100001000	Auxiliary Services	8,806,000	332,000		9,138,000
Sub-total, Support to Operations		8,806,000	332,000		9,138,000
300000000000000	Operations	285,156,000	93,612,000	149,093,000	527,861,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	254,580,000	79,518,000	149,093,000	483,191,000
310100000000000	HIGHER EDUCATION PROGRAM	254,580,000	79,518,000	149,093,000	483,191,000
310100100001000	Provision of Higher Education Services Including P 43,814,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P24,321,000 for Tulong Dunong	254,580,000	79,518,000		334,098,000

	Project(s)				
	Locally-Funded Project(s)			149,093,000	149,093,000
310100200005000	3-Storey CBDEM Academic Building (24 Classrooms)			40,000,000	40,000,000
310100200006000	3-Storey CHEFS Laboratory Building			20,000,000	20,000,000
310100200007000	USM- KCC Academic Building - Phase I			10,000,000	10,000,000
310100200008000	University Learning Resource Center Refurbishment			9,093,000	9,093,000
310100200023000	Completion of Unfinished Auditorium			50,000,000	50,000,000
310100200024000	Construction of Women's Dorm			20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	29,553,000	12,821,000		42,374,000
320100000000000	ADVANCED EDUCATION PROGRAM	24,011,000	967,000		24,978,000
320100100001000	Provision of Advanced Education Services	24,011,000	967,000		24,978,000
320200000000000	RESEARCH PROGRAM	5,542,000	11,854,000		17,396,000
320200100001000	Conduct of Research Services	5,542,000	11,854,000		17,396,000
330000000000000	00 : Community engagement increased	1,023,000	1,273,000		2,296,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	1,273,000		2,296,000
330100100001000	Provision of Extension Services	1,023,000	1,273,000		2,296,000
Sub-total, Operations		285,156,000	93,612,000	149,093,000	527,861,000
TOTAL NEW APPROPRIATIONS		P 377,489,000	P 118,780,000	P 149,093,000	P 645,362,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	202,988	246,147	270,397
Creation of New Positions	31,244		
Total Permanent Positions	234,232	246,147	270,397
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,064	14,928	15,264
Representation Allowance	282	342	282
Transportation Allowance	282	342	282
Clothing and Uniform Allowance	2,930	3,110	3,180

Honoraria	3,106	3,105	3,105
Mid-Year Bonus - Civilian		20,512	22,532
Year End Bonus	35,204	20,512	22,532
Cash Gift	2,930	3,110	3,180
Step Increment		1,532	677
Collective Negotiation Agreement	5,755		
Productivity Enhancement Incentive	2,930	3,110	3,180
Performance Based Bonus	6,183		
Total Other Compensation Common to All	73,666	70,603	74,214
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	562
Lump-sum for filling of Positions - Civilian		49,041	18,769
Total Other Compensation for Specific Groups	562	49,603	19,331
Other Benefits			
Retirement and Life Insurance Premiums	25,703	29,536	32,448
PAG-IBIG Contributions	701	745	762
PhilHealth Contributions	1,820	2,002	2,313
Employees Compensation Insurance Premiums	701	745	762
Loyalty Award - Civilian			882
Terminal Leave	4,820	2,539	4,759
Total Other Benefits	33,745	35,567	41,926
Non-Permanent Positions	17,451	3,789	4,069
Other Personnel Benefits			
Pension, Civilian Personnel	15,625		
Total Other Personnel Benefits	15,625		
TOTAL PERSONNEL SERVICES	375,281	405,709	409,937
Maintenance and Other Operating Expenses			
Travelling Expenses	1,811	2,319	3,868
Training and Scholarship Expenses	65,024	79,672	71,720
Supplies and Materials Expenses	3,004	5,701	6,292
Utility Expenses	5,442	11,676	10,991
Communication Expenses	451	641	543
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	126	95
Professional Services	397	424	339
General Services	3,602	5,124	4,524
Repairs and Maintenance	1,567	3,585	3,779
Financial Assistance/Subsidy	12,270	13,838	13,626
Taxes, Insurance Premiums and Other Fees	268	304	936
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,000		
Representation Expenses	1,314	1,280	1,450
Membership Dues and Contributions to Organizations	187	163	158
Subscription Expenses	3	4	3
Other Maintenance and Operating Expenses	6,466	470	456
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	103,916	125,327	118,780
TOTAL CURRENT OPERATING EXPENDITURES	479,197	531,036	528,717

Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,500		
Buildings and Other Structures	70,747	78,448	149,093
Machinery and Equipment Outlay		9,000	
Other Property Plant and Equipment Outlay		27,500	
TOTAL CAPITAL OUTLAYS	80,247	114,948	149,093
GRAND TOTAL	559,444	645,984	677,810

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs		5% (2,692)
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries:a. a. Applied for patenting b. Patented or commercialized c.Adopted by the industry	a) 2 b) 5 c)-	a) - b) 2 c) -
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with:a. LGUs;b. Industry; small & medium enterprises c. Local entrepreneurs; d. Other national	a) 10 b)- c)- d) 6	a) 6 b) - c) - d) 6
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	3,400	3,429
Community engagement increased		

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated and programs			
Total number of graduates in mandated programs	2,843	3,053	2,843
Percentage (cumulative) of accredited programs to total number of programs			
Percentage (cumulative) of accredited programs to total number of programs	97%	89.65%	97%
Percentage of graduates who finished their academic programs according to the prescribed timeframe			

Percentage of graduates who finished their academic programs according to the prescribed time frame	89%	83.42%	89%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates in mandated programs			
Total number of graduates in mandated programs	121	79	121
Percentage of graduates who engaged in employment within 1 year of graduation			
Percentage of graduates who engaged in employment within 1 year of graduation	96%	100%	96%
Percentage of students who rate timeliness of education delivery as better or beyond			
Percentage of students who rate timeliness of education delivery as better or beyond	95.6%	100%	95.6%
MFO 3: RESEARCH SERVICES			
Number of research studies completed in the last three years			
Number of research studies completed in the last three years	47	39	47
Percentage of research outputs published in a recognized referred journal in the last 3 years			
Percentage of research outputs published in a recognized referred journal in the last 3 years			40
Percentage of research projects completed on schedule			
Percentage of research projects completed on schedule			100%
Percentage of research output published in a recognize referred journal/submitted for patenting			
Percentage of research output published in a recognize referred journal/submitted for patenting	40% / 194%	37.50%	
Percentage of projects completed within the original timeframe			
Percentage of projects completed within the original timeframe	100%	100%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained and or/given technical services			
Number of persons trained and or/given technical services	4,300	4307	4,300
Percentage of trainees/clients who rate services rendered as satisfactory and beyond			
Percentage of trainees/clients who rate services rendered as satisfactory and beyond	97%	100%	97%
Percentage of persons given training/technical services who rate timeliness of service delivery as better and beyond			
Percentage of persons given training/technical services who rate timeliness of service delivery as better and beyond	97%	100%	97%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	30%	30%
2. Percentage of graduates (2 years prior) that are employed	80%	80%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	50%	50%
2. Percentage of undergraduate programs with accreditation	70%	70%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	10%	10%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10%	10%
c. producing technologies for commercialization or livelihood improvement	10%	10%
d. whose research work resulted in an extension program	10%	10%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	10%	10%
2. Percentage of accredited graduate programs	50%	50%
RESEARCH PROGRAM		
Output Indicators		
1. Number of research outputs completed within the year	5	5
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5
Output Indicators		
1. Number of trainees weighted by the length of training	2200	2200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	80%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION XII - SOCCSKSARGEN				
A.1. COTABATO STATE UNIVERSITY	P 99,578,000	P 27,875,000	P 600,000	P 128,053,000
A.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	97,192,000	59,214,000	66,612,000	223,018,000
A.3. SULTAN KUDARAT STATE UNIVERSITY	164,785,000	85,153,000	121,555,000	371,493,000
A.4. UNIVERSITY OF SOUTHERN MINDANAO	377,489,000	118,780,000	149,093,000	645,362,000
Sub Total, REGION XII - SOCCSKSARGEN	739,044,000	291,022,000	337,860,000	1,367,926,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 739,044,000	P 291,022,000	P 337,860,000	P 1,367,926,000

Q. REGION XIII - CARAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	119,346	149,008	189,865
General Fund	119,346	149,008	189,865
Automatic Appropriations	2,770	3,304	3,566
Retirement and Life Insurance Premiums	2,770	3,304	3,566
Continuing Appropriations	29	11,362	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	29		
R.A. No. 10717		1,355	
Unobligated Releases for MOOE			
R.A. No. 10717		10,007	
Budgetary Adjustment(s)	7,354		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,557		
Pension and Gratuity Fund	1,797		
Total Available Appropriations	129,499	163,674	193,431
Unused Appropriations	(11,401)	(11,362)	
Unobligated Allotment	(11,401)	(11,362)	
TOTAL OBLIGATIONS	118,098	152,312	193,431

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	20,474,000	22,346,000	20,256,000
Regular	20,474,000	22,346,000	20,256,000
PS	14,519,000	15,724,000	13,563,000
MOOE	5,955,000	6,622,000	6,693,000
Support to Operations	228,000	221,000	228,000
Regular	228,000	221,000	228,000
PS	20,000		
MOOE	208,000	221,000	228,000
Operations	59,092,000	69,796,000	172,947,000
Regular	59,092,000	69,796,000	78,853,000
PS	26,041,000	27,205,000	35,462,000
MOOE	33,051,000	42,591,000	43,391,000

Projects / Purpose			94,094,000
CO			94,094,000
Projects / Purpose	38,304,000	59,949,000	
CO	38,304,000	59,949,000	
TOTAL AGENCY BUDGET	118,098,000	152,312,000	193,431,000
Regular	79,794,000	92,363,000	99,337,000
PS	40,580,000	42,929,000	49,025,000
MOOE	39,214,000	49,434,000	50,312,000
Projects / Purpose	38,304,000	59,949,000	94,094,000
CO	38,304,000	59,949,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	134	134	134
Total Number of Filled Positions	84	84	84

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 189,865,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	32,963,000	41,837,000	94,094,000	168,894,000
ADVANCED EDUCATION PROGRAM		437,000		437,000
RESEARCH PROGRAM		409,000		409,000
TECHNICAL ADVISORY EXTENSION PROGRAM		708,000		708,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,459,000	50,312,000	94,094,000	189,865,000
Region XIII - CARAGA	45,459,000	50,312,000	94,094,000	189,865,000
TOTAL AGENCY BUDGET	45,459,000	50,312,000	94,094,000	189,865,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	12,496,000	6,693,000		19,189,000
100000100001000	General Management and Supervision	12,496,000	6,693,000		19,189,000
Sub-total, General Administration and Support		12,496,000	6,693,000		19,189,000
200000000000000	Support to Operations		228,000		228,000
200000100001000	Auxiliary Services		228,000		228,000
Sub-total, Support to Operations			228,000		228,000
300000000000000	Operations	32,963,000	43,391,000	94,094,000	170,448,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	32,963,000	41,837,000	94,094,000	168,894,000
310100000000000	HIGHER EDUCATION PROGRAM	32,963,000	41,837,000	94,094,000	168,894,000
310100100001000	Provision of Higher Education Services Including P 36,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,690,000 for Tulong Dunong	32,963,000	41,837,000		74,800,000
	Project(s)				
	Locally-Funded Project(s)			94,094,000	94,094,000
310100200001000	Construction of ICT Complex (w/ e-library)			94,094,000	94,094,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		846,000		846,000
320100000000000	ADVANCED EDUCATION PROGRAM		437,000		437,000
320100100001000	Provision of Advanced Higher Education Services		437,000		437,000
320200000000000	RESEARCH PROGRAM		409,000		409,000
320200100001000	Conduct of Research Services		409,000		409,000
330000000000000	00 : Community engagement increased		708,000		708,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		708,000		708,000
330100100001000	Provision of Extension Services		708,000		708,000
Sub-total, Operations		32,963,000	43,391,000	94,094,000	170,448,000
TOTAL NEW APPROPRIATIONS		P 45,459,000	P 50,312,000	P 94,094,000	P 189,865,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,000	27,529	29,718
Total Permanent Positions	26,000	27,529	29,718
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,993	2,016	2,016
Representation Allowance	299	168	168
Transportation Allowance	299	168	168
Clothing and Uniform Allowance	430	420	420
Honoraria	50	97	97
Mid-Year Bonus - Civilian		2,294	2,476
Year End Bonus	4,216	2,294	2,476
Cash Gift	430	420	420
Step Increment		193	74
Productivity Enhancement Incentive	412	420	420
Total Other Compensation Common to All	8,129	8,490	8,735
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	33	99	203
Lump-sum for filling of Positions - Civilian		1,692	6,072
Other Personnel Benefits	805	1,132	
Total Other Compensation for Specific Groups	838	2,923	6,275
Other Benefits			
Retirement and Life Insurance Premiums	3,065	3,304	3,566
PAG-IBIG Contributions	100	101	101
PhilHealth Contributions	274	260	292
Employees Compensation Insurance Premiums	101	101	101
Terminal Leave	1,797		
Total Other Benefits	5,337	3,766	4,060
Non-Permanent Positions	276	221	237
TOTAL PERSONNEL SERVICES	40,580	42,929	49,025
Maintenance and Other Operating Expenses			
Travelling Expenses	1,222	940	1,094
Training and Scholarship Expenses	30,756	40,542	40,431
Supplies and Materials Expenses	2,531	2,252	1,563
Utility Expenses	808	1,000	1,037
Communication Expenses	98	70	128
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	119	118	185
Professional Services	448	500	481
General Services	1,601	2,550	2,962
Repairs and Maintenance	949	700	1,540
Taxes, Insurance Premiums and Other Fees	483	389	467
Other Maintenance and Operating Expenses			
Advertising Expenses	51	65	96
Printing and Publication Expenses	54	80	104
Representation Expenses		35	42
Transportation and Delivery Expenses		70	18
Rent/Lease Expenses	9	28	61

Membership Dues and Contributions to Organizations	85	80	63
Subscription Expenses		15	40
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,214	49,434	50,312
TOTAL CURRENT OPERATING EXPENDITURES	79,794	92,363	99,337
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	38,304	58,949	94,094
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	38,304	59,949	94,094
GRAND TOTAL	118,098	152,312	193,431

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	45% (24.26/53.98)	78% (27.3/35)
Percentage change in graduates tract who are employed in jobs related to their undergraduate	84.52%(284/336)	82.39% (262/318)
Percentage change in number of graduates in priority programs	98.26% (395/402)	94.92% (318/335)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	41.04% (1679/4091)	30% (1203/4010)
Percentage change of students awarded financial aid who completed their degrees	56.96% (225/395)	33.02% (105/318)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Adopted industry/small and medium enterprises/LGU/Community-based Organizations and/or	a) 0	a) 1
b) Applied in course instruction	b) 0	b) 2

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	3
Number of faculty engaged in research work applied in any of the following;		
a) Pursuing advanced research degree programs (Ph.D)or	a) 4	a) 6
b) Publishing investigative, or basic and applied scientific research) or	b) 10	b) 12
c) Producing technologies for commercialization or livelihood improvement	c) -	c) 1
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	3	3
Number of poor beneficiaries of technology transfer/extension programs and activities leading livelihood improvement	3	3

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates that are in mandated and priority courses			
Total number of graduates that are in mandated and priority courses		395	318
Percentage of total graduates that are in priority courses			
Percentage of total graduates that are in priority courses	100% (315/315)	100% (395/395)	100% (318/318)
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC			
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	77.97%(27.29/35	45%(24.26/53.98	78% (27.3/35)
Percentage of programs accredited at Level 1-4			
Percentage of programs accredited at: Level 1-4	100% (9/9)	100% (9/9)	100% (9/9)
Percentage of graduates who finished academic program according to the prescribed timeframe			
Percentage of graduates who finished academic program according to the prescribed timeframe	94.59%(315/333)	98.26%(395/402)	94.92%(318/335)
Percentage of students who rate timeliness of education delivery/supervision as good or better			
Percentage of students who rate timeliness of education delivery/supervision as good or better	84.09%(1358/ 1615)	87.38% (1494/ 1710)	85% (1445/1700)
MFO 2: RESEARCH SERVICES			
Number of studies completed in the last three (3) years			
Number of studies completed in the last three (3) years	10	10	11

Percentage of research outputs presented in local, regional, national or international fora			
Percentage of research outputs presented in local, regional, national or international fora	100% (10/10)	100% (10/10)	100% (11/11)
Percentage of research projects completed within the original timeframe			
Percentage of research projects completed within the original timeframe	100% (8/8)	100% (10/10)	100% (11/11)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training			
Number of persons trained weighted by length of training	750	870	800
Percentage of persons trained weighted by length of training		99% (683/690)	99% (792/800)
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better			
Percentage of persons given training or advisory services who rate timeliness of service deliver as good or better	98.98%(777/785)	99% (682/690)	99% (792/800)
Percentage of trainees/clients who rate services rendered as good or better			
Percentage of trainees/clients who rate services rendered as good or better	98.98%(777/785)	99% (682/690)	
MFO 4: ADVANCED HIGHER EDUCATION SERVICES			
Number of enrolment in mandated programs			
Number of enrolment in mandated programs		38	35
Number of graduates in mandated programs			
Number of graduates in mandated programs		5	5
Percentage of students who rate timeliness of education delivery/supervision as good or better			
Percentage of students who rate timeliness of education delivery/supervision as good or better		84.21% (32/38)	14.29% (5/35)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	45% (24.26/53.98)	102.2% of NPR
2. Percentage of graduates (2 years prior) that are employed	84.52%	93%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%

2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	-	3
Output Indicators		
1. Number of research outputs completed within the year	10	15
2. Percentage of research outputs presented in national, regional, and international forums within the year	100%	100%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	5
Output Indicators		
1. Number of trainees weighted by the length of training	870	3500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	14
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	98.84%	100%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	85.71%	100%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	116%
2. Percentage of accredited graduate programs	-	28%

Q.2. CARAGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	203,392	244,269	320,516
General Fund	203,392	244,269	320,516
Automatic Appropriations	7,913	9,206	12,589
Retirement and Life Insurance Premiums	7,913	9,206	12,589
Continuing Appropriations	16,796	25,435	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,897		
R.A. No. 10717		2,386	
Unobligated Releases for MOOE			
R.A. No. 10651	14,899		
R.A. No. 10717		23,049	
Budgetary Adjustment(s)	17,888		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,049		
Pension and Gratuity Fund	4,839		
Total Available Appropriations	245,989	278,910	333,105
Unused Appropriations	(29,750)	(25,435)	
Unreleased Appropriation	(109)		
Unobligated Allotment	(29,641)	(25,435)	
TOTAL OBLIGATIONS	216,239	253,475	333,105

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	35,458,000	43,474,000	50,903,000
Regular	35,458,000	43,474,000	50,903,000
PS	17,783,000	23,164,000	20,947,000
MOOE	17,675,000	20,310,000	29,956,000
Support to Operations			8,000,000
Projects / Purpose			8,000,000
CO			8,000,000
Operations	128,883,000	148,052,000	274,202,000
Regular	128,883,000	148,052,000	186,108,000
PS	94,903,000	93,685,000	131,577,000
MOOE	33,980,000	54,367,000	54,531,000

Projects / Purpose			88,094,000
CO			88,094,000
Projects / Purpose	51,898,000	61,949,000	
MOOE	1,179,000		
CO	50,719,000	61,949,000	
TOTAL AGENCY BUDGET	216,239,000	253,475,000	333,105,000
Regular	164,341,000	191,526,000	237,011,000
PS	112,686,000	116,849,000	152,524,000
MOOE	51,655,000	74,677,000	84,487,000
Projects / Purpose	51,898,000	61,949,000	96,094,000
MOOE	1,179,000		
CO	50,719,000	61,949,000	96,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	304	304	304
Total Number of Filled Positions	209	287	287

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 320,516,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	120,227,000	51,157,000	88,094,000	259,478,000
ADVANCED EDUCATION PROGRAM	30,000	415,000		445,000
RESEARCH PROGRAM	100,000	2,236,000		2,336,000
TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	723,000		823,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	139,935,000	84,487,000	96,094,000	320,516,000
Region XIII - CARAGA	139,935,000	84,487,000	96,094,000	320,516,000
TOTAL AGENCY BUDGET	139,935,000	84,487,000	96,094,000	320,516,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	19,478,000	29,956,000		49,434,000
100000100001000	General Management and Supervision	19,478,000	29,956,000		49,434,000
Sub-total, General Administration and Support		19,478,000	29,956,000		49,434,000
200000000000000	Support to Operations			8,000,000	8,000,000
	Project(s)				
	Locally-Funded Project(s)			8,000,000	8,000,000
200000200001000	Land Improvement of Admin. Buildings			8,000,000	8,000,000
Sub-total, Support to Operations				8,000,000	8,000,000
300000000000000	Operations	120,457,000	54,531,000	88,094,000	263,082,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	120,227,000	51,157,000	88,094,000	259,478,000
310100000000000	HIGHER EDUCATION PROGRAM	120,227,000	51,157,000	88,094,000	259,478,000
310100100001000	Provision of Higher Education Services Including P 25,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P14,870,000 for Tulong Dunong	120,227,000	51,157,000		171,384,000
	Project(s)				
	Locally-Funded Project(s)			88,094,000	88,094,000
310100200001000	Construction of Industrial Technovation			23,000,000	23,000,000
310100200002000	Construction of New State of the Art Library			45,094,000	45,094,000
310100200003000	Construction of CAS Multipurpose Building			20,000,000	20,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	130,000	2,651,000		2,781,000
320100000000000	ADVANCED EDUCATION PROGRAM	30,000	415,000		445,000
320100100001000	Provision of Advanced Education Services	30,000	415,000		445,000

320200000000000	RESEARCH PROGRAM	100,000	2,236,000		2,336,000
320200100001000	Conduct of Research Services	100,000	2,236,000		2,336,000
330000000000000	00 : Community engagement increased	100,000	723,000		823,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	723,000		823,000
330100100001000	Provision of Extension Services	100,000	723,000		823,000
Sub-total, Operations		120,457,000	54,531,000	88,094,000	263,082,000
TOTAL NEW APPROPRIATIONS		P 139,935,000	P 84,487,000	P 96,094,000	P 320,516,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	71,503	76,719	104,904
Total Permanent Positions	71,503	76,719	104,904
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,876	4,824	6,888
Representation Allowance	150	168	168
Transportation Allowance	150	168	168
Clothing and Uniform Allowance	910	1,005	1,435
Honoraria	726	680	680
Mid-Year Bonus - Civilian	5,945	6,393	8,742
Year End Bonus	5,979	6,393	8,742
Cash Gift	1,028	1,005	1,435
Step Increment		488	263
Collective Negotiation Agreement	3,674		
Productivity Enhancement Incentive	1,016	1,005	1,435
Performance Based Bonus	1,769		
Total Other Compensation Common to All	26,223	22,129	29,956
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25	193	211
Lump-sum for filling of Positions - Civilian		6,810	2,568
Other Personnel Benefits	3,422		
Total Other Compensation for Specific Groups	3,447	7,003	2,779
Other Benefits			
Retirement and Life Insurance Premiums	8,632	9,206	12,589
PAG-IBIG Contributions	245	241	344
PhilHealth Contributions	761	656	1,025
Employees Compensation Insurance Premiums	250	241	344
Terminal Leave	1,469	300	
Total Other Benefits	11,357	10,644	14,302
Non-Permanent Positions	156	354	583
TOTAL PERSONNEL SERVICES	112,686	116,849	152,524

Maintenance and Other Operating Expenses			
Travelling Expenses	1,363	3,837	3,675
Training and Scholarship Expenses	26,787	45,026	43,810
Supplies and Materials Expenses	3,521	4,040	8,526
Utility Expenses	3,535	3,145	8,105
Communication Expenses	738	957	947
Awards/Rewards and Prizes	30	50	225
Survey, Research, Exploration and Development Expenses	124	160	225
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	270	800	300
Professional Services	1,278	1,810	2,941
General Services	4,523	4,582	S,607
Repairs and Maintenance	3,578	4,980	5,115
Taxes, Insurance Premiums and Other Fees	457	2,157	2,017
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,649	787	595
Representation Expenses	1,655	2,185	2,087
Transportation and Delivery Expenses			5
Rent/Lease Expenses			98
Membership Dues and Contributions to Organizations	40	11	9
Subscription Expenses		150	200
Other Maintenance and Operating Expenses	3,286		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,834	74,677	84,487
TOTAL CURRENT OPERATING EXPENDITURES	165,520	191,526	237,011
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			8,000
Infrastructure Outlay	341		
Buildings and Other Structures	50,378	60,949	88,094
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	50,719	61,949	96,094
GRAND TOTAL	216,239	253,475	333,105

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
PI. 1 Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC		1.1 national passing rate
PI. 2 Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs		200
PI. 3 Percentage change in number of graduates in priority programs		

		500
Access of deserving but poor students to quality tertiary education increased		
PI. 1 Percentage change in number of students in priority programs awarded financial aid		
		1000
PI. 2 Percentage change of students awarded financial aid who completed their degrees		
		58
Higher education research improved to promote economic productivity and innovation		
PI. 1 Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises/LGU/community-based Organizations	a. 2	a. 2
b. Applied in course instructions	b. 2	b. 2
PI 2. Number of research and development outputs in the field of agro-industrial technology* published in CHED referred journals		
		2
PI 3. Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	a. 1	a. 1
b. Publishing (investigative, or basic and applied scientific research) or	b. 3	b. 3
c. Producing technologies for commercialization or livelihood improvement	c. 2	c. 2
Community engagement increased		
PI 1. Number of partnerships with LGUs, industry, small and medium enterprises, and local enterpreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	2	2
PI 2. Number of poor beneficiaries* of technology transfer / extension programs and activities leading to livelihood improvement		
		2

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	500	500	500
Ave passing % of licensure exams by the SUC graduates/ national ave % passing across all disciplines covered by the SUC	1.1 x nat'l passing rate	110.76%	1.1 x nat'l passing rate
Percentage of programs accredited by at: :Level 1, Level 2, Level 3, Level 4	40%	131.57%	40%
Percentage of graduates who finished academic program according to the prescribed timeframe	30%	45.13%	30%
MFO 2: ADVANCED EDUCATION SERVICES			
% increase in the number of graduates			
Total number of graduates	10	18	10
Percentage of graduates engaged in employment within 6 months of graduation	80%	100%	80%
Percentage of students who rate timeliness of education delivery/supervision as good/better	80%	98.95%	80%

MFO 3: RESEARCH SERVICES

Number of research outputs published			
No. of research studies completed	6	60	6
Percentage of research projects completed		145%	50%
% of research projects completed in the last 3 3 years. For Levels 1-2 SUCs: % of research output presented in local, regional, national or international fora. For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	50%		
Percentage of research projects completed within the original project timeframe	50%	85%	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of clients served with technical advice			
No. of persons provided with technical advice	1220	2674	1220
Percentage of clients who rate the advisory services as good or better	60%	100%	60%
Percentage of requests for technical advice that are responded to within 3 days	60%	95.17%	60%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education ncreased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	25%	30%
2. Percentage of graduates (2 years prior) that are employed	60%	60%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	50%	50%
2. Percentage of undergraduate programs with accreditation	10%	10%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10%	10%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		

Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	60%	60%
2. Percentage of accredited graduate programs	10%	10%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
Output Indicators		
1. Number of research outputs completed within the year	50	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	50%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	5
Output Indicators		
1. Number of trainees weighted by the length of training	1000	1000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	70%	70%

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	237,344	314,086	301,274
General Fund	237,344	314,086	301,274
Automatic Appropriations	11,106	12,523	13,067
Retirement and Life Insurance Premiums	11,106	12,523	13,067
Continuing Appropriations	5,244	15,865	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	695		
R.A. No. 10717		14,077	
Unobligated Releases for MOOE			
R.A. No. 10651	4,549		
R.A. No. 10717		1,788	
Budgetary Adjustment(s)	18,068		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,524		
Pension and Gratuity Fund	544		
Total Available Appropriations	271,762	342,474	314,341

Unused Appropriations	(24,424)	(15,865)	
Unobligated Allotment	(24,424)	(15,865)	
TOTAL OBLIGATIONS	247,338	326,609	314,341

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	56,385,000	66,006,000	61,007,000
Regular	56,385,000	66,006,000	61,007,000
PS	48,388,000	53,498,000	39,030,000
MOOE	7,997,000	12,508,000	21,977,000
Operations	165,370,000	198,654,000	253,334,000
Regular	165,370,000	198,654,000	213,373,000
PS	105,610,000	116,322,000	135,029,000
MOOE	59,760,000	82,332,000	78,344,000
Projects / Purpose			39,961,000
CO			39,961,000
Projects / Purpose	25,583,000	61,949,000	
CO	25,583,000	61,949,000	
TOTAL AGENCY BUDGET	247,338,000	326,609,000	314,341,000
Regular	221,755,000	264,660,000	274,380,000
PS	153,998,000	169,820,000	174,059,000
MOOE	67,757,000	94,840,000	100,321,000
Projects / Purpose	25,583,000	61,949,000	39,961,000
CO	25,583,000	61,949,000	39,961,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	466	466	466
Total Number of Filled Positions	337	331	331

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 301,274,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	124,609,000	65,929,000	39,961,000	230,499,000
ADVANCED EDUCATION PROGRAM	164,000	1,354,000		1,518,000
RESEARCH PROGRAM	116,000	5,881,000		5,997,000
TECHNICAL ADVISORY EXTENSION PROGRAM	116,000	5,180,000		5,296,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	160,992,000	100,321,000	39,961,000	301,274,000
Region XIII - CARAGA	160,992,000	100,321,000	39,961,000	301,274,000
TOTAL AGENCY BUDGET	160,992,000	100,321,000	39,961,000	301,274,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	35,987,000	21,977,000		57,964,000
100000100001000	General Management and Supervision	35,640,000	21,977,000		57,617,000
100000100002000	Administration of Personnel Benefits	347,000			347,000
Sub-total, General Administration and Support		35,987,000	21,977,000		57,964,000
300000000000000	Operations	125,005,000	78,344,000	39,961,000	243,310,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	124,609,000	65,929,000	39,961,000	230,499,000
310100000000000	HIGHER EDUCATION PROGRAM	124,609,000	65,929,000	39,961,000	230,499,000
310100100001000	Provision of Higher Education Services Including P35,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,250,000 for Tulong Dunong	124,609,000	65,929,000		190,538,000

	Project(s)				
	Locally-Funded Project(s)			39,961,000	39,961,000
310100200001000	Construction of Academic Buildings (Six Campuses)			39,961,000	39,961,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	280,000	7,235,000		7,515,000
320100000000000	ADVANCED EDUCATION PROGRAM	164,000	1,354,000		1,518,000
320100100001000	Provision of Advanced Education Services	164,000	1,354,000		1,518,000
320200000000000	RESEARCH PROGRAM	116,000	5,881,000		5,997,000
320200100001000	Conduct of Research Services	116,000	5,881,000		5,997,000
330000000000000	00 : Community engagement increased	116,000	5,180,000		5,296,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	116,000	5,180,000		5,296,000
330100100001000	Provision of Extension Services	116,000	5,180,000		5,296,000
Sub-total, Operations		125,005,000	78,344,000	39,961,000	243,310,000
TOTAL NEW APPROPRIATIONS		P 160,992,000	P 100,321,000	P 39,961,000	P 301,274,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,548	104,365	108,895
Total Permanent Positions	99,548	104,365	108,895
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,208	7,992	7,944
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,710	1,665	1,655
Honoraria	396	396	396
Mid-Year Bonus - Civilian	8,179	8,697	9,074
Year End Bonus	8,072	8,697	9,074
Cash Gift	1,710	1,665	1,655
Step Increment		752	272
Productivity Enhancement Incentive	1,710	1,665	1,655
Performance Based Bonus	3,566		
Total Other Compensation Common to All	33,887	31,865	32,061
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	490	537
Lump-sum for filling of Positions - Civilian	5,826	6,849	15,844
Other Personnel Benefits		10,364	
Total Other Compensation for Specific Groups	5,888	17,703	16,381

Other Benefits			
Retirement and Life Insurance Premiums	11,106	12,523	13,067
PAG-IBIG Contributions	372	399	397
PhilHealth Contributions	951	1,040	1,145
Employees Compensation Insurance Premiums	372	399	397
Terminal Leave	544	196	347
Total Other Benefits	13,345	14,557	15,353
Non-Permanent Positions	1,330	1,330	1,369
TOTAL PERSONNEL SERVICES	153,998	169,820	174,059
Maintenance and Other Operating Expenses			
Travelling Expenses	1,867	5,002	9,147
Training and Scholarship Expenses	45,006	60,187	52,536
Supplies and Materials Expenses	2,838	5,380	11,334
Utility Expenses	5,532	3,586	5,736
Communication Expenses	393	600	670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	700	1,150	1,500
Professional Services	4,624	5,325	5,079
General Services			4,118
Repairs and Maintenance	1,870	5,250	6,672
Taxes, Insurance Premiums and Other Fees	450	350	330
Other Maintenance and Operating Expenses			
Advertising Expenses	106	380	620
Printing and Publication Expenses	168	350	180
Representation Expenses	3,937	3,003	1,651
Transportation and Delivery Expenses	48	175	175
Rent/Lease Expenses	46	150	
Membership Dues and Contributions to Organizations	64	205	185
Subscription Expenses	108	350	388
Other Maintenance and Operating Expenses		3,397	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	67,757	94,840	100,321
TOTAL CURRENT OPERATING EXPENDITURES	221,755	264,660	274,380
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Buildings and Other Structures	25,583	56,949	39,961
Machinery and Equipment Outlay		1,000	
Other Property Plant and Equipment Outlay		3,000	
TOTAL CAPITAL OUTLAYS	25,583	61,949	39,961
GRAND TOTAL	247,338	326,609	314,341

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate		3%
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Applied for patenting	a. -	a. 1
b. Patented or commercialized	b. -	b. -
c. Adopted by the Industry	c.3	c. 1
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement		
Community engagement increased		
1. Percentage change in number of partnership with:a. LGUs,b. Industry ; small & medium enterprises c. Local entrepreneurs; and d. other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development		5%
2. Number of poor beneficiaries (households) of technology transfer/extension program & activities leading to livelihood improvement		55

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Percentage (cumulative) of accredited programs to total no. of programs			
Percentage (cumulative) of accredited programs to total no. of programs		57.5%	90%(L1-4,L3-5), 100%(L2)
Ave passing % of licensure exams by the SUC graduates/ national ave % passing across all disciplines covered by the SUC			
% of programs accredited at Levels 1, 2 , 3 and 4			
% of programs accredited at Levels 1, 2 , 3 and 4	L1 - 6, L2 - 12 L3 - 12		
Total number of graduates in mandated and priority programs;			
Total number of graduates in mandated and priority programs;	1,600	1,563	1760
Percentage of graduates who finish their academic programs according to the prescribed time frame			
Percentage of graduates who finish their academic programs according to the prescribed time frame	75%	74.98	83

MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates in mandated and priority programs			
Total number of graduates in mandated and priority programs	35	35	39
Percentage of students who rate timeliness of education delivery/supervision as good or better			
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	100%	95%
% of graduates engaged in employment within 6 months of graduation			
% of graduates engaged in employment within 6 months of graduation	100%	100%	90%
MFO 3: RESEARCH SERVICES			
Number of research studies completed			
Number of research studies completed	56		
% of research projects completed in the last 3 years			
% of research projects completed in the last 3 years	40%		
Number of research studies completed in the last 3 year			
Number of research studies completed in the last 3 years		178 (67)	164
% of research projects completed within the original project timeframe			
% of research projects completed within the original project timeframe	100%	100%	
Percentage of research projects/studies conducted or completed within the original project time frame in the last 3 years			
Percentage of research projects/studies conducted or completed within the original project time frame in the last 3 years		100%	90%
Percentage of outputs presented in local, regional, national or international for a in the last 3 years			
Percentage of outputs presented in local, regional national or international for a in the last 3 year			90%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training;			
Number of persons trained weighted by length of training;	12,000	14,319	12000
No. of persons provided with technical advice	12,000	14,012	
Percentage of trainees/clients who rate advisory rendered as good or better			
Percentage of trainees/clients who rate advisory as good or better	100%	100%	95%

Percentage of persons provided with trainings/technical advice who rate timelines of services as good or better			
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%		
Percentage of persons provided with trainings/ technical advise who rate timeliness of services as good or better		100%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education ncreased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	95%	101.1% (of the NPR)
2. Percentage of graduates (2 years prior) that are employed	56%	56%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	47%	55%
2. Percentage of undergraduate programs with accreditation	58%	58%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D) b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) c. producing technologies for commercialization or livelihood improvement d. whose research work resulted in an extension program	60%	70%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	70%	70%
2. Percentage of accredited graduate programs	70%	70%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2
Output Indicators		
1. Number of research outputs completed within the year	25	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	36%
Community engagement increased		

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	14
Output Indicators		
1. Number of trainees weighted by the length of training	14319	14319
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	3
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	238,688	300,838	349,286
General Fund	238,688	300,838	349,286
Automatic Appropriations	10,536	10,856	11,298
Retirement and Life Insurance Premiums	10,536	10,856	11,298
Continuing Appropriations		12,348	
Unobligated Releases for Capital Outlays R.A. No. 10717		3,734	
Unobligated Releases for MOOE R.A. No. 10717		8,614	
Budgetary Adjustment(s)	21,355		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,514		
Pension and Gratuity Fund	4,841		
Total Available Appropriations	270,579	324,042	360,584
Unused Appropriations	(12,557)	(12,348)	
Unreleased Appropriation	(209)		
Unobligated Allotment	(12,348)	(12,348)	
TOTAL OBLIGATIONS	258,022	311,694	360,584

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	52,809,000	50,858,000	38,407,000
Regular	52,809,000	50,858,000	38,407,000
PS	39,663,000	36,881,000	18,736,000
MOOE	13,146,000	13,977,000	19,671,000

Operations	158,897,000	197,887,000	322,177,000
Regular	158,897,000	197,887,000	225,083,000
PS	112,033,000	114,187,000	134,990,000
MOOE	46,864,000	83,700,000	90,093,000
Projects / Purpose			97,094,000
CO			97,094,000
Projects / Purpose	46,316,000	62,949,000	
CO	46,316,000	62,949,000	
TOTAL AGENCY BUDGET	258,022,000	311,694,000	360,584,000
Regular	211,706,000	248,745,000	263,490,000
PS	151,696,000	151,068,000	153,726,000
MOOE	60,010,000	97,677,000	109,764,000
Projects / Purpose	46,316,000	62,949,000	97,094,000
CO	46,316,000	62,949,000	97,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	374	374	374
Total Number of Filled Positions	234	232	232

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 349,286,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	124,980,000	78,903,000	97,094,000	300,977,000
ADVANCED EDUCATION PROGRAM		2,904,000		2,904,000
RESEARCH PROGRAM		4,615,000		4,615,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,671,000		3,671,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	142,428,000	109,764,000	97,094,000	349,286,000
Region XIII - CARAGA	142,428,000	109,764,000	97,094,000	349,286,000
TOTAL AGENCY BUDGET	142,428,000	109,764,000	97,094,000	349,286,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	17,448,000	19,671,000		37,119,000
100000100001000	General Management and Supervision	17,019,000	19,671,000		36,690,000
100000100002000	Administration of Personnel Benefits	429,000			429,000
Sub-total, General Administration and Support		17,448,000	19,671,000		37,119,000
300000000000000	Operations	124,980,000	90,093,000	97,094,000	312,167,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	124,980,000	78,903,000	97,094,000	300,977,000
310100000000000	HIGHER EDUCATION PROGRAM	124,980,000	78,903,000	97,094,000	300,977,000
310100100001000	Provision of Higher Education Services Including P25,876,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P12,650,000 for Tulong Dunong	124,980,000	78,903,000		203,883,000
	Project(s)				
	Locally-Funded Project(s)			97,094,000	97,094,000
310100200001000	Rehabilitation of Buildings destroyed by 6.7 Magnitude Earthquake: Rehabilitation of Five (5) Storey Engineering Building and Retrofitting of Related Subject Building, Mechanical Technology and Research Buildings (including river protection)			97,094,000	97,094,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		7,519,000		7,519,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,904,000		2,904,000
320100100001000	Provision of Advanced Education Services		2,904,000		2,904,000
320200000000000	RESEARCH PROGRAM		4,615,000		4,615,000
320200100001000	Conduct of Research Services		4,615,000		4,615,000
330000000000000	OO : Community engagement increased		3,671,000		3,671,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,671,000		3,671,000
330100100001000	Provision of Extension Services		3,671,000		3,671,000
Sub-total, Operations		124,980,000	90,093,000	97,094,000	312,167,000
TOTAL NEW APPROPRIATIONS		P 142,428,000	P 109,764,000	P 97,094,000	P 349,286,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,931	90,469	94,150
Total Permanent Positions	79,931	90,469	94,150
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,699	5,712	5,568
Representation Allowance	146		108
Transportation Allowance	146		108
Clothing and Uniform Allowance	1,260	1,190	1,160
Honoraria	2,424	836	836
Overtime Pay	830		
Mid-Year Bonus - Civilian		7,539	7,846
Year End Bonus	6,846	7,539	7,846
Cash Gift	1,260	1,190	1,160
Step Increment		577	236
Productivity Enhancement Incentive	1,260	1,190	1,160
Performance Based Bonus	3,808		
Total Other Compensation Common to All	23,679	25,773	26,028
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	217	396	216
Lump-sum for Compensation Adjustment	12,707		
Lump-sum for filling of Positions - Civilian	9,216	19,161	17,285
Other Personnel Benefits	6,075		
Total Other Compensation for Specific Groups	28,215	19,557	17,501
Other Benefits			
Retirement and Life Insurance Premiums	10,536	10,856	11,298
PAG-IBIG Contributions	296	286	279
PhilHealth Contributions	846	818	917
Employees Compensation Insurance Premiums	302	286	279
Terminal Leave	5,114	246	429
Total Other Benefits	17,094	12,492	13,202
Non-Permanent Positions	2,777	2,777	2,845
TOTAL PERSONNEL SERVICES	151,696	151,068	153,726
Maintenance and Other Operating Expenses			
Travelling Expenses	1,592	3,078	6,980
Training and Scholarship Expenses	29,934	53,096	48,713
Supplies and Materials Expenses	6,610	8,712	13,020
Utility Expenses	6,585	8,318	8,577
Communication Expenses	1,280	1,715	1,838
Survey, Research, Exploration and Development Expenses	67	100	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	248	353	210
Professional Services	738	634	3,330
General Services	6,165	6,663	13,624
Repairs and Maintenance	2,801	8,854	8,400
Taxes, Insurance Premiums and Other Fees	347	2,446	2,438

Other Maintenance and Operating Expenses			
Advertising Expenses	112	167	125
Printing and Publication Expenses	135	122	130
Representation Expenses	335	500	905
Transportation and Delivery Expenses	1	50	5
Rent/Lease Expenses	44	60	280
Membership Dues and Contributions to Organizations	82	96	80
Subscription Expenses	34	50	30
Other Maintenance and Operating Expenses	2,900	2,663	1,029
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	60,010	97,677	109,764
TOTAL CURRENT OPERATING EXPENDITURES	211,706	248,745	263,490
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	46,316	61,949	97,094
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	46,316	62,949	97,094
GRAND TOTAL	258,022	311,694	360,S84

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates / national average percentage passing in board programs covered by the SUC	81%	84 %
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	21%	20%
Percentage change in number of graduates in priority programs	2.4%	2%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5%	5%
Percentage change of students awarded financial aid who completed their degrees	5%	4%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs pretented / commercialized / used by the industry or by other beneficiaries Applied in course instruction		
a) Adopted by the industry / small and medium enterprises / LGU / community-based Organizations; and / or	a) none	a) none

b) Applied in Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	b) 6	b) 5
Number of faculty engaged in research work applied in any of the following:	3	2
a) Pursuing advance research degree programs (Ph.D.)or	a) 3	a) 2
b) Publishing (investigate, or basic and applied scientific research) or	b) none	b) none
c) Producing technologies for commercialization of livelihood improvement	c) none	c) none
Community engagement increased		
Number of partnerships with LGU's, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevanat to agro-industrial development	10	8
Number of poor beneficiaries of technology transfer / extension programs and activities leading livelihood improvement	20	15

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
1.1. Total number of graduates in mandated and priority programs			
Total number of graduates in mandated and priority programs	1000	1324	1500
1.2. Average percentage passing in licensure exams by SUC graduates / national average % passing in board programs covered by SUC			
Average percentage passing in licensure exams by SUC graduates / national average % passing in board programs covered by SUC	84.5 %	81%	85%
1.3. Percentage of graduates who finished their academic programs according to the prescribed timeframe			
Percentage of graduates who finished their academic programs according to the prescribed time frame	82 %	96%	85%
MFO 2: ADVANCED EDUCATION SERVICES			
2.1. Total number of graduates in mandated and priority programs			
Total number of graduates in mandated and priority programs	45	80	45
2.2. Percentage of graduates engaged in employment after 1 year of graduation			
Percentage of graduates engaged in employment after 1 year of graduation	86 %	100%	87%
2.3. Percentage of students who rate timeliness of education delivery / supervision as good or better			
Percentage of students who rate timeliness of education delivery / supervision as good or better	96 %	100%	96%

MFO 3: RESEARCH SERVICES			
3.1. Number of research studies completed in the last 3 years			
Number of research studies completed in the last 3 years	55	74	65
3.2. Percentage of outputs presented in local, regional national or international fora			
Percentage of outputs presented in local, regional national or international fora	86 %	174%	87%
3.3. Percentage of research projects conducted or completed on schedule			
Percentage of research projects conducted or completed on schedule	94.5 %	100%	95%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
4.1. Number of persons trained weighted by length of training			
Number of persons trained weighted by length of training	500	1322	750
Percentage of trainees/clients who rate services rendered as good or better			
Percentage of trainees/clients who rate services rendered as good or better	87 %	100%	90%
4.2. Percentage of trainees/clients who rate services who rate timeliness of service delivery as good or better			
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	88 %	100%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	81.51%	85%
2. Percentage of graduates (2 years prior) that are employed	40%	55%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	65%	67%
2. Percentage of undergraduate programs with accreditation	63%	67%
OO : Higher education research improved to promote economic productivity and innovation		

ADVANCED EDUCATION PROGRAM

Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied for any of the following:		
a. pursuing advanced research degree programs (Ph.D.)		
b. actively pursuing with the last three (3) years (investigate research, basic and applied scientific research, policy research, social science research)	66%	70%
c. producing technologies for commercialization or livelihood improvement		
d. whose research extension work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	83%	84%
2. Percentage of accredited graduate programs	60%	80%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	22	25
2. Percentage of research outputs presented in national, regional, and international forums within the year	25%	30%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	15
Output Indicators		
1. Number of trainees weighted by the length of training	1360	1450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	15
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	93%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION XIII - CARAGA				
A.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	P 45,459,000	P 50,312,000	P 94,094,000	P 189,865,000
A.2. CARAGA STATE UNIVERSITY	139,935,000	84,487,000	96,094,000	320,516,000
A.3. SURIGAO DEL SUR STATE UNIVERSITY	160,992,000	100,321,000	39,961,000	301,274,000
A.4. SURIGAO STATE COLLEGE OF TECHNOLOGY	142,428,000	109,764,000	97,094,000	349,286,000
Sub Total, REGION XIII - CARAGA	488,814,000	344,884,000	327,243,000	1,160,941,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 488,814,000	P 344,884,000	P 327,243,000	P 1,160,941,000

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	70,836	67,651	115,314
General Fund	70,836	67,651	115,314
Automatic Appropriations	1,606	1,609	2,199
Retirement and Life Insurance Premiums	1,606	1,609	2,199
Continuing Appropriations		232	
Unobligated Releases for MOOE R.A. No. 10717		232	
Budgetary Adjustment(s)	2,870		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,114		
Pension and Gratuity Fund	756		
Total Available Appropriations	75,312	69,492	117,513
Unused Appropriations	(1,563)	(232)	
Unreleased Appropriation	(1,331)		
Unobligated Allotment	(232)	(232)	
TOTAL OBLIGATIONS	73,749	69,260	117,513

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	10,668,000	11,985,000	22,106,000
Regular	10,668,000	11,985,000	22,106,000
PS	8,567,000	8,201,000	10,040,000
MOOE	2,101,000	3,784,000	12,066,000
Support to Operations	106,000	212,000	542,000
Regular	106,000	212,000	542,000
PS	2,000	2,000	2,000
MOOE	104,000	210,000	540,000
Operations	24,355,000	24,596,000	94,865,000
Regular	24,355,000	24,596,000	32,217,000
PS	11,860,000	11,658,000	17,883,000
MOOE	12,495,000	12,938,000	14,334,000

Projects / Purpose			62,648,000
CO			62,648,000
Projects / Purpose	38,620,000	32,467,000	
CO	38,620,000	32,467,000	
TOTAL AGENCY BUDGET	73,749,000	69,260,000	117,513,000
Regular	35,129,000	36,793,000	54,865,000
PS	20,429,000	19,861,000	27,925,000
MOOE	14,700,000	16,932,000	26,940,000
Projects / Purpose	38,620,000	32,467,000	62,648,000
CO	38,620,000	32,467,000	62,648,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	53	53	53

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 115,314,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	16,239,000	8,531,000	62,648,000	87,418,000
ADVANCED EDUCATION PROGRAM	265,000	551,000		816,000
RESEARCH PROGRAM		1,642,000		1,642,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,610,000		3,610,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	25,726,000	26,940,000	62,648,000	115,314,000
Autonomous Region in Muslim Mindanao (ARMM)	25,726,000	26,940,000	62,648,000	115,314,000
TOTAL AGENCY BUDGET	25,726,000	26,940,000	62,648,000	115,314,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	9,220,000	12,066,000		21,286,000
100000100001000	General Management and Supervision	9,220,000	12,066,000		21,286,000
Sub-total, General Administration and Support		9,220,000	12,066,000		21,286,000
200000000000000	Support to Operations	2,000	540,000		542,000
200000100001000	Auxiliary Services	2,000	540,000		542,000
Sub-total, Support to Operations		2,000	540,000		542,000
300000000000000	Operations	16,504,000	14,334,000	62,648,000	93,486,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	16,239,000	8,531,000	62,648,000	87,418,000
310100000000000	HIGHER EDUCATION PROGRAM	16,239,000	8,531,000	62,648,000	87,418,000
310100100001000	Provision of Higher Education Services Including P 7,636,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	16,239,000	8,531,000		24,770,000
	Project(s)				
	Locally-Funded Project(s)			62,648,000	62,648,000
310100200001000	Construction of 2 Storey College of Forestry Building			16,516,000	16,516,000
310100200002000	Construction of 2 Storey College of Business Administration Building			16,516,000	16,516,000
310100200003000	Construction of 2 Storey Laboratory Building I			16,616,000	16,616,000
310100200004000	Completion of Perimeter Fencing			9,000,000	9,000,000
310100200005000	Completion of Science Lecture Hall - Phase III			4,000,000	4,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	265,000	2,193,000		2,458,000
320100000000000	ADVANCED EDUCATION PROGRAM	265,000	551,000		816,000
320100100001000	Provision of Advanced Education Services	265,000	551,000		816,000
320200000000000	RESEARCH PROGRAM		1,642,000		1,642,000
320200100001000	Provision of Research Services		1,642,000		1,642,000

330000000000000	00 : Community engagement increased		3,610,000		3,610,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,610,000		3,610,000
330100100001000	Provision of Extension Services		3,610,000		3,610,000
Sub-total, Operations		16,504,000	14,334,000	62,648,000	93,486,000
TOTAL NEW APPROPRIATIONS		P 25,726,000	P 26,940,000	P 62,648,000	P 115,314,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,835	13,409	18,319
Total Permanent Positions	12,835	13,409	18,319
Other Compensation Common to All			
Personnel Economic Relief Allowance	988	984	1,272
Representation Allowance	77	60	162
Transportation Allowance	77	60	162
Clothing and Uniform Allowance	205	205	265
Honoraria	107	107	167
Mid-Year Bonus - Civilian	1,084	1,118	1,526
Year End Bonus	1,114	1,118	1,526
Cash Gift	208	205	265
Step Increment		93	46
Productivity Enhancement Incentive	210	205	265
Total Other Compensation Common to All	4,070	4,155	5,656
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian	851	375	
Total Other Compensation for Specific Groups	864	388	13
Other Benefits			
Retirement and Life Insurance Premiums	1,606	1,609	2,199
PAG-IBIG Contributions	49	49	64
PhilHealth Contributions	133	135	193
Employees Compensation Insurance Premiums	49	49	64
Retirement Gratuity			576
Terminal Leave	756		576
Total Other Benefits	2,593	1,842	3,672
Non-Permanent Positions	67	67	265
TOTAL PERSONNEL SERVICES	20,429	19,861	27,925
Maintenance and Other Operating Expenses			
Travelling Expenses	564	1,902	2,952
Training and Scholarship Expenses	7,636	9,498	7,636

Supplies and Materials Expenses	850	924	2,474
Utility Expenses	399	254	1,200
Communication Expenses	83	150	475
Awards/Rewards and Prizes	255	190	190
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	87	
Professional Services	851	952	775
General Services	146	146	831
Repairs and Maintenance	108	108	658
Taxes, Insurance Premiums and Other Fees	40	40	200
Labor and Wages	1,276	1,091	3,741
Other Maintenance and Operating Expenses			
Advertising Expenses	46	52	522
Printing and Publication Expenses	49	49	1,149
Representation Expenses	189	175	812
Transportation and Delivery Expenses	49	44	544
Rent/Lease Expenses	201	190	866
Membership Dues and Contributions to Organizations	80	80	565
Other Maintenance and Operating Expenses	1,778	1,000	1,350
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	14,700	16,932	26,940
TOTAL CURRENT OPERATING EXPENDITURES	35,129	36,793	54,865
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			9,000
Infrastructure Outlay	3,000		
Buildings and Other Structures	35,620	31,467	53,648
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	38,620	32,467	62,648
GRAND TOTAL	73,749	69,260	117,513

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	47% (21%/45%)	47% (21%/45%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	8.78 (38%)	3.07% (235)
Percentage change in number of graduates in priority courses	4.76% (220)	4.55% (230)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	60% (1,200)	16.66% (1,400)
Percentage change of students awarded financial aid who completed their degrees	68% (42)	43% (60)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries applied for patenting, patented or commercialized and adopted industry	0	0
Community engagement increased		
Percentage change in number of partnership with LGUs, industry (small and medium enterprise), local entrepreneurs, other national agency (engaged in developing, implementing or using new technologies relevant to agro-industrial development)	25% (5)	20% (6)
Number of poor beneficiaries (households) of technology transfer/extension program & activities leading to livelihood improvement	8.33% (650)	7.69% (700)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates	230	230	230
% of total graduates that are in priority courses	60%	60%	60%
Ave. passing % of licensure exams by the SUC SUC graduates/ national ave % passing across all disciplines covered by the SUC	80%	80%	80%
% of graduates who finished academic programs according to the prescibed timeframe	15%	15%	15%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates	15	15	15
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of persons trained weighted by the length of training	10	10	10
No. of persons provided with technical advice	5	5	5
% of trainees who rate the advisory services as good or better	70%	70%	70%
% of clients who rate the advisory services as good or better	65%	65%	65%
% of requests for training responded to within 3 days of request	60%	60%	60%
% of requests for technical advice that are responded to within 3 days	70%	70%	70%
% of persons who receive training of advisory services who rate the timeliness of service delivery as good or better	3%	3%	3%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	20%	25%
2. Percentage of graduates (2 years prior) that are employed	60%	65%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	40%	45%
2. Percentage of undergraduate programs with accreditation	45%	50%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15%	15%
a. pursuing advanced research degree programs (Ph.D)	10%	15%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10%	13%
c. producing technologies for commercialization or livelihood improvement	15%	17%
d. whose research work resulted in an extension program	10%	12%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	10%
2. Percentage of accredited graduate programs	S%	5%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	2	2
2. Percentage of research outputs presented in national, regional, and international forums within the years	2%	2%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	9

Output Indicators		
1. Number of trainees weighted by the length of training	75	85
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	55%	65%

P.2. BASILAN STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	129,972	123,998	163,014
General Fund	129,972	123,998	163,014
Automatic Appropriations	4,338	4,370	5,124
Retirement and Life Insurance Premiums	4,338	4,370	5,124
Continuing Appropriations	884	11,277	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		6,329	
Unobligated Releases for MOOE			
R.A. No. 10651	884		
R.A. No. 10717		4,948	
Budgetary Adjustment(s)	8,245		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,696		
Pension and Gratuity Fund	1,549		
Total Available Appropriations	143,439	139,645	168,138
Unused Appropriations	(15,394)	(11,277)	
Unreleased Appropriation	(2,234)		
Unobligated Allotment	(13,160)	(11,277)	
TOTAL OBLIGATIONS	128,045	128,368	168,138

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	23,426,000	29,425,000	27,142,000
Regular	23,426,000	29,425,000	27,142,000
PS	18,079,000	22,613,000	19,011,000
MOOE	5,347,000	6,812,000	8,131,000

Operations	61,989,000	66,476,000	140,996,000
Regular	61,989,000	66,476,000	74,384,000
PS	36,138,000	36,382,000	45,033,000
MOOE	25,851,000	30,094,000	29,351,000
Projects / Purpose			66,612,000
CO			66,612,000
Projects / Purpose	42,630,000	32,467,000	
CO	42,630,000	32,467,000	
TOTAL AGENCY BUDGET	128,045,000	128,368,000	168,138,000
Regular	85,415,000	95,901,000	101,526,000
PS	54,217,000	58,995,000	64,044,000
MOOE	31,198,000	36,906,000	37,482,000
Projects / Purpose	42,630,000	32,467,000	66,612,000
CO	42,630,000	32,467,000	66,612,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	131	141	141
Total Number of Filled Positions	121	127	127

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 163,014,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	41,298,000	28,200,000	66,612,000	136,110,000
RESEARCH PROGRAM		588,000		588,000
TECHNICAL ADVISORY EXTENSION PROGRAM		563,000		563,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,920,000	37,482,000	66,612,000	163,014,000
Autonomous Region in Muslim Mindanao (ARMM)	58,920,000	37,482,000	66,612,000	163,014,000
TOTAL AGENCY BUDGET	58,920,000	37,482,000	66,612,000	163,014,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	17,622,000	8,131,000		25,753,000
100000100001000	General Management and Supervision	16,141,000	8,131,000		24,272,000
100000100002000	Administration of Personnel Benefits	1,481,000			1,481,000
Sub-total, General Administration and Support		17,622,000	8,131,000		25,753,000
300000000000000	Operations	41,298,000	29,351,000	66,612,000	137,261,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	41,298,000	28,200,000	66,612,000	136,110,000
310100000000000	HIGHER EDUCATION PROGRAM	41,298,000	28,200,000	66,612,000	136,110,000
310100100001000	Provision of Higher Education Services Including P 12,120,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	41,298,000	28,200,000		69,498,000
	Project(s)				
	Locally-Funded Project(s)			66,612,000	66,612,000
310100200006000	Construction of 4- Storey, 32-Classroom Buiding for College of Arts and Sciences at Main Campus			66,612,000	66,612,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		588,000		588,000
320200000000000	RESEARCH PROGRAM		588,000		588,000
320200100001000	Conduct of Research Services		588,000		588,000
330000000000000	00 : Community engagement increased		563,000		563,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		563,000		563,000
330100100001000	Provision of Extension Services		563,000		563,000
Sub-total, Operations		41,298,000	29,351,000	66,612,000	137,261,000
TOTAL NEW APPROPRIATIONS		P 58,920,000	P 37,482,000	P 66,612,000	P 163,014,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,630	36,418	42,700
Total Permanent Positions	33,630	36,418	42,700
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,785	2,760	3,048
Representation Allowance	102	162	162
Transportation Allowance	102	162	162
Clothing and Uniform Allowance	535	575	635
Honoraria	6	207	207
Overtime Pay	1,636		
Mid-Year Bonus - Civilian	2,693	3,035	3,559
Year End Bonus	2,907	3,035	3,559
Cash Gift	597	575	635
Step Increment		260	107
Collective Negotiation Agreement	1,004		
Productivity Enhancement Incentive	611	575	635
Total Other Compensation Common to All	12,978	11,346	12,709
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	13	13
Lump-sum for filling of Positions - Civilian		4,129	1,481
Other Personnel Benefits	1,024	1,316	
Total Other Compensation for Specific Groups	1,043	5,458	1,494
Other Benefits			
Retirement and Life Insurance Premiums	4,047	4,370	5,124
PAG-IBIG Contributions	134	138	152
PhilHealth Contributions	375	362	439
Employees Compensation Insurance Premiums	153	138	152
Loyalty Award - Civilian	65		90
Terminal Leave	559	502	
Total Other Benefits	5,333	5,510	5,957
Non-Permanent Positions	1,233	263	1,184
TOTAL PERSONNEL SERVICES	54,217	58,995	64,044
Maintenance and Other Operating Expenses			
Travelling Expenses	3,946	3,804	2,715
Training and Scholarship Expenses	12,203	14,287	12,510
Supplies and Materials Expenses	4,029	5,115	3,115
Utility Expenses	1,546	5,127	5,635
Communication Expenses	481	498	493
Awards/Rewards and Prizes	210	271	171
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	357	303	110
Professional Services	63	116	4,835
General Services	984	660	2,517
Repairs and Maintenance	1,422	727	727
Taxes, Insurance Premiums and Other Fees	263	113	396
Labor and Wages	2,989	2,323	2,323
Other Maintenance and Operating Expenses			
Advertising Expenses	9	22	22
Printing and Publication Expenses	17	5	5

Representation Expenses	1,958	1,229	1,229
Transportation and Delivery Expenses	45	79	79
Rent/Lease Expenses	423	422	422
Membership Dues and Contributions to Organizations	253	178	178
Other Maintenance and Operating Expenses		1,627	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	31,198	36,906	37,482
TOTAL CURRENT OPERATING EXPENDITURES	85,415	95,901	101,526
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	41,210	28,467	66,612
Machinery and Equipment Outlay		4,000	
Intangible Assets Outlay	1,420		
TOTAL CAPITAL OUTLAYS	42,630	32,467	66,612
GRAND TOTAL	128,045	128,368	168,138

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	93.82%	45%
Percentage change in number of graduates tracked who are empoyed in jobs related to their undegraduate programs	70%	75%
Percentage change in number of graduates in priority programs	62.93%	69%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid		38.89% (450)
Percentage change in number of students awarded financial aid who completed their degrees		16.07% (65)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries: a. Adopted by industry / small and medium enterprises / LGU / Community-based		1

Number of R&D outputs patented/commercialized/ used by the industry or by other beneficiaries other beneficiaries: b. Applied in course instruction	1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	1
Percentage change in number of faculty engaged in research work applied in any of the following:a.Pursuing advance research degree	0
Percentage change in number of faculty engaged in research work applied in any of the following:b. Publishing (investigative, or basic and applied scientific research)	2
Percentage change in number of faculty engaged in research work applied in any of the following:c. Producing technologies for commercialization or livelihood improvement	1
Community engagement increased	

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Advance Higher Education			
Total number of graduates		928	1
Percentage of total graduates that are in priority courses		62.93%	2
Average Passing Percentage of Licensure Exams by SUC graduates./national average % passing across all disciplines covered by the SUCs		93.82%	3
% of programs accredited at Level-1		8/14 = 6%	4
% of programs accredited at Level-2		2/14 = 14%	4
% of programs accredited at Level-3			4
% of graduates who finished academic program according to the prescribed timeframe		83%	5
MFO 2: RESEARCH SERVICES			
Research Services			
Number of research studies completed	0	35	1
% of research project completed in the last 3 years	18	18	2
Percentage of research outputs presented in the last 3 years			3
% of research outputs presented in local	16.66% (3/18)	23% (8/35)	3
% of research outputs presented in regional	0	20% (7/35)	3
% of research outputs presented in national	58.82% (10/17)	8% (3/35)	3
% of research outputs presented in international fora	23.52% (4/17)	49% (17/35)	3
% of research projects completed within the original project timeframe	58%	58%	4

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Extension Services

Number of persons trained weighted by the length of training	690/25.25 = 27.33 p/d	32.75%	1
Number of persons provided with technical advice	690	827	2
% of trainees who rate the training course as good or better	75%	96.73%	3
% of clients who rate the advisory services as good or better	75%	95%	
Percentage of request for technical advice that are responded to within 3 days			6
% of request for training responded within 3 days of request	95% (21/23)	100%	4
% of request for technical advice that are responded to within 3 days	87% (18/21)		5
Number of persons who received training or advisory services who rate timeliness or services as good or better			7
% of persons who received training or advisory services who rate timeliness of services delivery as good or better	75%	95%	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	77%	77%
2. Percentage of graduates (2 years prior) with accreditation	117/928 = 12.60%	400/928 = 43.10%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	812/1235 = 65.74%	65.74%
2. Percentage of undergraduate programs with accreditation	8/11 = 72%	72%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	3
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	10%
Output Indicators		
1. Number of research outputs completed within the year	18	18

2. Percentage of research outputs presented in national, regional, and international forums within the year	18	18
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	3
Output Indicators		
1. Number of trainees weighted by the length of training	32.75%	32.75%
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50%	50%
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	95%

P.3. MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	2,175,927	3,207,881	2,846,616
General Fund	2,175,927	3,207,881	2,846,616
Automatic Appropriations	177,646	194,713	215,761
Retirement and Life Insurance Premiums	177,646	194,713	215,761
Continuing Appropriations	219,455	167,008	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	32,000		
R.A. No. 10717		5,000	
Unreleased Appropriation for MOOE			
R.A. No. 10651	137,000		
R.A. No. 10717		24,028	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	30,871		
R.A. No. 10717		54,381	
Unobligated Releases for MOOE			
R.A. No. 10651	19,584		
R.A. No. 10717		83,599	
Budgetary Adjustment(s)	314,306		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	265,701		
Pension and Gratuity Fund	48,605		
Total Available Appropriations	2,887,334	3,569,602	3,062,377
Unused Appropriations	(272,535)	(167,008)	
Unreleased Appropriation	(95,638)	(29,028)	
Unobligated Allotment	(176,897)	(137,980)	
TOTAL OBLIGATIONS	2,614,799	3,402,594	3,062,377

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	686,738,000	606,929,000	616,373,000
Regular	686,738,000	606,929,000	616,373,000
PS	620,353,000	539,424,000	523,868,000
MOOE	66,385,000	67,505,000	92,505,000
Support to Operations	71,276,000	78,731,000	82,514,000
Regular	71,276,000	78,731,000	82,514,000
PS	69,049,000	76,046,000	79,829,000
MOOE	2,227,000	2,685,000	2,685,000
Operations	1,656,227,000	2,562,349,000	2,363,490,000
Regular	1,656,227,000	2,562,349,000	2,319,930,000
PS	1,490,587,000	2,323,126,000	2,080,981,000
MOOE	165,640,000	239,223,000	238,949,000
Projects / Purpose			43,560,000
CO			43,560,000
Projects / Purpose	200,558,000	154,585,000	
MOOE	113,000,000	39,637,000	
CO	87,558,000	114,948,000	
TOTAL AGENCY BUDGET	2,614,799,000	3,402,594,000	3,062,377,000
Regular	2,414,241,000	3,248,009,000	3,018,817,000
PS	2,179,989,000	2,938,596,000	2,684,678,000
MOOE	234,252,000	309,413,000	334,139,000
Projects / Purpose	200,558,000	154,585,000	43,560,000
MOOE	113,000,000	39,637,000	
CO	87,558,000	114,948,000	43,560,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	4,254	4,260	4,260
Total Number of Filled Positions	4,185	4,201	4,201

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,846,616,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	1,790,825,000	233,173,000	43,560,000	2,067,558,000
ADVANCED EDUCATION PROGRAM	10,049,000	798,000		10,847,000
RESEARCH PROGRAM	74,983,000	3,322,000		78,305,000
TECHNICAL ADVISORY EXTENSION PROGRAM	26,499,000	1,656,000		28,155,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,468,917,000	334,139,000	43,560,000	2,846,616,000
Region X - Northern Mindanao	110,399,000	17,941,000	5,000,000	133,340,000
Autonomous Region in Muslim Mindanao (ARMM)	2,358,518,000	316,198,000	38,560,000	2,713,276,000
TOTAL AGENCY BUDGET	2,468,917,000	334,139,000	43,560,000	2,846,616,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	493,067,000	92,505,000		585,572,000
100000100001000	General Management and Supervision	372,600,000	92,505,000		465,105,000
	Region X - Northern Mindanao	21,264,000	10,526,000		31,790,000
	Mindanao State University - Naawan	21,264,000	10,526,000		31,790,000
	Autonomous Region in Muslim Mindanao (ARMM)	351,336,000	81,979,000		433,315,000
	Mindanao State University - General Santos	46,879,000	10,121,000		57,000,000
	Mindanao State University - Maguindanao	34,361,000	5,949,000		40,310,000
	Mindanao State University - Marawi	250,459,000	59,178,000		309,637,000
	Mindanao State University - Sulu	19,637,000	6,731,000		26,368,000
100000100002000	Administration of Personnel Benefits	120,467,000			120,467,000
	Region X - Northern Mindanao	6,078,000			6,078,000
	Mindanao State University - Naawan	6,078,000			6,078,000

	Autonomous Region in Muslim Mindanao (ARMM)	114,389,000			114,389,000
	Mindanao State University - General Santos	1,485,000			1,485,000
	Mindanao State University - Maguindanao	6,879,000			6,879,000
	Mindanao State University - Marawi	104,840,000			104,840,000
	Mindanao State University - Sulu	1,185,000			1,185,000
Sub-total, General Administration and Support		493,067,000	92,505,000		585,572,000
200000000000000	Support to Operations	73,494,000	2,685,000		76,179,000
200000100001000	Auxiliary Services	73,494,000	2,685,000		76,179,000
	Region X - Northern Mindanao	2,798,000	160,000		2,958,000
	Mindanao State University - Naawan	2,798,000	160,000		2,958,000
	Autonomous Region in Muslim Mindanao (ARMM)	70,696,000	2,525,000		73,221,000
	Mindanao State University - General Santos	12,088,000	1,276,000		13,364,000
	Mindanao State University - Maguindanao	8,495,000	254,000		8,749,000
	Mindanao State University - Marawi	48,659,000	638,000		49,297,000
	Mindanao State University - Sulu	1,454,000	357,000		1,811,000
Sub-total, Support to Operations		73,494,000	2,685,000		76,179,000
300000000000000	Operations	1,902,356,000	238,949,000	43,560,000	2,184,865,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	1,790,825,000	233,173,000	43,560,000	2,067,558,000
310100000000000	HIGHER EDUCATION PROGRAM	1,790,825,000	233,173,000	43,560,000	2,067,558,000
310100100001000	Provision of Higher Education Services Including P 162,468,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,000,000 for Tulong Dunong	1,790,825,000	233,173,000		2,023,998,000
	Region X - Northern Mindanao	51,853,000	6,532,000		58,385,000
	Mindanao State University - Naawan	51,853,000	6,532,000		58,385,000
	Autonomous Region in Muslim Mindanao (ARMM)	1,738,972,000	226,641,000		1,965,613,000
	Mindanao State University - General Santos	220,587,000	44,694,000		265,281,000
	Mindanao State University - Maguindanao	128,851,000	15,757,000		144,608,000
	Mindanao State University - Marawi	1,260,476,000	152,687,000		1,413,163,000
	Mindanao State University - Sulu	129,058,000	13,503,000		142,561,000

	Project(s)				
	Locally-Funded Project(s)			43,560,000	43,560,000
310100200042000	Construction of a Senior High School Building- MSU Maguindanao			10,000,000	10,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			10,000,000	10,000,000
	Mindanao State University - Maguindanao			10,000,000	10,000,000
310100200043000	Repair and Rehabilitation of Existing Buildings, MSU- General Santos			6,000,000	6,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			6,000,000	6,000,000
	Mindanao State University - General Santos			6,000,000	6,000,000
310100200044000	Construction of Boys Dormitory-MSU Naawan			5,000,000	5,000,000
	Region X - Northern Mindanao			5,000,000	5,000,000
	Mindanao State University - Naawan			5,000,000	5,000,000
310100200045000	Fish Processing and Laboratory Building- MSU-Sulu			4,000,000	4,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			4,000,000	4,000,000
	Mindanao State University - Sulu			4,000,000	4,000,000
310100200046000	Repair and Rehabilitation of Academic Buildings			8,000,000	8,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			8,000,000	8,000,000
	Mindanao State University - Marawi			8,000,000	8,000,000
310100200047000	Furnishing of Furnitures, Fixtures and Equipment for the Colleges of Mindanao State University-Marawi			10,560,000	10,560,000
	Autonomous Region in Muslim Mindanao (ARMM)			10,560,000	10,560,000
	Mindanao State University - Marawi			10,560,000	10,560,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	85,032,000	4,120,000		89,152,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,049,000	798,000		10,847,000
320100100001000	Provision of Advanced Education Services	10,049,000	798,000		10,847,000
	Autonomous Region in Muslim Mindanao (ARMM)	10,049,000	798,000		10,847,000
	Mindanao State University - General Santos		25,000		25,000
	Mindanao State University - Maguindanao	5,168,000	358,000		5,526,000
	Mindanao State University - Marawi	4,881,000	415,000		5,296,000

320200000000000	RESEARCH PROGRAM	74,983,000	3,322,000		78,305,000
320200100001000	Conduct of Research Services	74,983,000	3,322,000		78,305,000
	Region X - Northern Mindanao	24,600,000	545,000		25,145,000
	Mindanao State University - Naawan	24,600,000	545,000		25,145,000
	Autonomous Region in Muslim Mindanao (ARMM)	50,383,000	2,777,000		53,160,000
	Mindanao State University - General Santos	5,411,000	805,000		6,216,000
	Mindanao State University - Maguindanao	6,802,000	620,000		7,422,000
	Mindanao State University - Marawi	32,049,000	924,000		32,973,000
	Mindanao State University - Sulu	6,121,000	428,000		6,549,000
330000000000000	00 : Community engagement increased	26,499,000	1,656,000		28,155,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	26,499,000	1,656,000		28,155,000
330100100001000	Provision of Extension Services	26,499,000	1,656,000		28,155,000
	Region X - Northern Mindanao	3,806,000	178,000		3,984,000
	Mindanao State University - Naawan	3,806,000	178,000		3,984,000
	Autonomous Region in Muslim Mindanao (ARMM)	22,693,000	1,478,000		24,171,000
	Mindanao State University - General Santos	2,839,000	315,000		3,154,000
	Mindanao State University - Maguindanao	5,744,000	533,000		6,277,000
	Mindanao State University - Marawi	14,110,000	630,000		14,740,000
Sub-total, Operations		1,902,356,000	238,949,000	43,560,000	2,184,865,000
TOTAL NEW APPROPRIATIONS		P 2,468,917,000	P 334,139,000	P 43,560,000	P 2,846,616,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,472,818	1,622,628	1,798,028
Total Permanent Positions	1,472,818	1,622,628	1,798,028

Other Compensation Common to All			
Personnel Economic Relief Allowance	99,001	100,440	100,824
Representation Allowance	7,121	4,434	4,434
Transportation Allowance	7,121	4,374	4,374
Clothing and Uniform Allowance	20,540	20,925	21,005
Honoraria	3,485	4,098	4,098
Mid-Year Bonus - Civilian	114,033	135,219	149,834
Year End Bonus	123,562	135,219	149,834
Cash Gift	20,849	20,925	21,005
Step Increment		10,224	4,498
Productivity Enhancement Incentive	23,253	20,925	21,005
Total Other Compensation Common to All	418,965	456,783	480,911
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	861	861	861
Lump-sum for filling of Positions - Civilian		7,874	5,748
Lump-sum for NBC 308	1,768	460,322	11,000
Anniversary Bonus - Civilian			1,683
Total Other Compensation for Specific Groups	2,629	469,057	19,292
Other Benefits			
Retirement and Life Insurance Premiums	162,458	194,713	215,761
PAG-IBIG Contributions	S,006	5,023	5,041
PhilHealth Contributions	12,072	12,421	14,162
Employees Compensation Insurance Premiums	4,989	5,023	5,041
Retirement Gratuity	38,498	97,183	76,931
Terminal Leave	40,031	53,242	37,788
Total Other Benefits	263,054	367,605	354,724
Non-Permanent Positions	22,523	22,523	31,723
TOTAL PERSONNEL SERVICES	2,179,989	2,938,596	2,684,678
Maintenance and Other Operating Expenses			
Travelling Expenses	14,926	11,926	12,126
Training and Scholarship Expenses	139,219	185,706	182,625
Supplies and Materials Expenses	18,421	20,534	22,525
Utility Expenses	24,921	24,921	37,537
Communication Expenses	3,184	1,784	1,784
Awards/Rewards and Prizes	178	160	160
Survey, Research, Exploration and Development Expenses	30	30	30
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	754	754	754
Professional Services	655	780	780
General Services	20,877	20,897	20,897
Repairs and Maintenance	106,008	11,006	23,8S6
Financial Assistance/Subsidy	200	40,462	825
Taxes, Insurance Premiums and Other Fees	648	648	648
Labor and Wages	145	145	145
Other Maintenance and Operating Expenses			
Advertising Expenses	131	140	162
Printing and Publication Expenses	453	283	261
Representation Expenses	456	506	532
Transportation and Delivery Expenses	156	156	280
Rent/Lease Expenses	1,600	856	856
Membership Dues and Contributions to Organizations	187	237	237
Subscription Expenses	559		
Other Maintenance and Operating Expenses	13,544	27,119	27,119
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	347,252	349,050	334,139
TOTAL CURRENT OPERATING EXPENDITURES	2,527,241	3,287,646	3,018,817

Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,000		
Buildings and Other Structures	47,845	107,948	33,000
Machinery and Equipment Outlay	5,738	3,500	
Furniture, Fixtures and Books Outlay	31,975	3,500	10,560
TOTAL CAPITAL OUTLAYS	87,558	114,948	43,560
GRAND TOTAL	2,614,799	3,402,594	3,062,377

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	63%	1.00 (37.04%/37.04%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	65%	8.43% (2,495)
Percentage change in number of graduates in priority programs	90%	7.18% (3,715)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	53.86%	3.68% (7,100)
Percentage change in number of students awarded financial aid who completed their degrees	9%	5.01% (881)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries a) Applied for patenting b) patented or Commercialized c)Adopted by industry/small and medium enterprises/LGU/Community-based	a)1 b) 0 c)4	a) - b) - c) 18
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	25
Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advance research degree programs (Ph.D.) or Publishing (investigative, or basic and applied scientific research) c) Producing technologies for commercialization or livelihood improvement	a) 8 b) 0 c) 19.23	a) 0% (15) b) 12.5% (45) c) 13.33% (17)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	40%	66.67% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	35%	3.30% (7,954)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates in mandated program	200	369	1430
Percentage of total graduates that are in priority courses	60%	88%	95%
Percentage of graduates who finished their academic programs according to prescribed timeframe	70%	85%	92%
Average passing rate in licensure exams over 3 years national average % passing across all disciplines covered by SUC			
Average passing rate in licensure exams over 3 years	45%	53%	
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates			
Total number of graduates in mandated priority program	30	40	135
Percentage of graduates engaged in employment within 6 months of graduation	90%	100%	99%
Percentage of students who rate timeliness of education delivery/supervision as good or better	95%	99%	80%
MFO 3: RESEARCH SERVICES			
Number of research studies completed		35	25
Number of research studies completed Current Year	25	37	
Percentage of research projects completed in the last 3 years	50	73%	85%
Percentage of research outputs presented in local, regional, national or international fora	80%	85%	90%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	10%	8.10%	35%
Percentage of research projects completed within the original project timeframe	85%	77%	90%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	1600	2357	1240
Number of persons provided with technical advice	1500	1542	14400

Percentage of trainees who rate the training course as good or better	90%	97%	90%
Percentage of clients who rate the advisory services as good or better	90%	96%	90%
Percentage of requests for training responded to within 3 days of request	95%	100%	100%
Percentage of request for technical advice that are responded to within 3 days	100%	100%	100%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%	95%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	49.28%	57.75%
2. Percentage of graduates (2 years prior) that are employed	53.33%	55%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	67.54%	76.10%
2. Percentage of undergraduate programs with accreditation	46.50%	55%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	20% (2/10)	20%
c. producing technologies for commercialization or livelihood improvement	2	2
d. whose research work resulted in an extension program	1	1
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	81.50%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	227	264

Output Indicators		
1. Number of research outputs completed within the year	131	138
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.10%	10%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	14
Output Indicators		
1. Number of trainees weighted by the length of training	32,519	33,781
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	142	147
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80.45%	82.50%

P.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	402,150	629,922	535,795
General Fund	402,150	629,922	535,795
Automatic Appropriations	30,266	32,979	36,710
Retirement and Life Insurance Premiums	30,266	32,979	36,710
Continuing Appropriations	38,732	65,016	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	4,000		
R.A. No. 10717		7,500	
Unreleased Appropriation for MOOE			
R.A. No. 10651	11,100		
R.A. No. 10717		48,880	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		8,636	
Unobligated Releases for MOOE			
R.A. No. 10651	23,632		
Budgetary Adjustment(s)	55,664		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	41,628		
Pension and Gratuity Fund	14,036		
Total Available Appropriations	526,812	727,917	572,505
Unused Appropriations	(101,676)	(65,016)	
Unreleased Appropriation	(66,069)	(56,380)	
Unobligated Allotment	(35,607)	(8,636)	
TOTAL OBLIGATIONS	425,136	662,901	572,505

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	54,738,000	93,073,000	90,234,000
Regular	54,738,000	93,073,000	90,234,000
PS	50,387,000	73,106,000	70,267,000
MOOE	4,351,000	19,967,000	19,967,000
Support to Operations	25,343,000	30,940,000	33,012,000
Regular	25,343,000	30,940,000	33,012,000
PS	24,678,000	29,032,000	31,104,000
MOOE	665,000	1,908,000	1,908,000
Operations	324,086,000	473,939,000	449,259,000
Regular	324,086,000	473,939,000	408,072,000
PS	311,483,000	427,915,000	359,508,000
MOOE	12,603,000	46,024,000	48,564,000
Projects / Purpose			41,187,000
CO			41,187,000
Projects / Purpose	20,969,000	64,949,000	
MOOE	6,000,000		
CO	14,969,000	64,949,000	
TOTAL AGENCY BUDGET	425,136,000	662,901,000	572,505,000
Regular	404,167,000	597,952,000	531,318,000
PS	386,548,000	530,053,000	460,879,000
MOOE	17,619,000	67,899,000	70,439,000
Projects / Purpose	20,969,000	64,949,000	41,187,000
MOOE	6,000,000		
CO	14,969,000	64,949,000	41,187,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	881	881	881
Total Number of Filled Positions	871	881	881

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 535,795,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	304,056,000	43,423,000	41,187,000	388,666,000
ADVANCED EDUCATION PROGRAM	11,126,000	1,660,000		12,786,000
RESEARCH PROGRAM	9,454,000	2,211,000		11,665,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,852,000	1,270,000		6,122,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	424,169,000	70,439,000	41,187,000	535,795,000
Autonomous Region in Muslim Mindanao (ARMM)	424,169,000	70,439,000	41,187,000	535,795,000
TOTAL AGENCY BUDGET	424,169,000	70,439,000	41,187,000	535,795,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	66,007,000	19,967,000		85,974,000
100000100001000	General Management and Supervision	49,121,000	19,967,000		69,088,000
100000100002000	Administration of Personnel Benefits	16,886,000			16,886,000
Sub-total, General Administration and Support		66,007,000	19,967,000		85,974,000
200000000000000	Support to Operations	28,674,000	1,908,000		30,582,000
200000100001000	Auxiliary Services	28,674,000	1,908,000		30,582,000
Sub-total, Support to Operations		28,674,000	1,908,000		30,582,000
300000000000000	Operations	329,488,000	48,564,000	41,187,000	419,239,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	304,056,000	43,423,000	41,187,000	388,666,000
310100000000000	HIGHER EDUCATION PROGRAM	304,056,000	43,423,000	41,187,000	388,666,000
310100100001000	Provision of Higher Education Services Including P 9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P300,000 for Tulong Dunong	304,056,000	43,423,000		347,479,000

	Project(s)				
	Locally-Funded Project(s)			41,187,000	41,187,000
310100200004000	Construction of Science Study Center - Phase III			10,000,000	10,000,000
310100200005000	Construction of 30-Classroom, 3-Storey Building - Phase III			20,000,000	20,000,000
310100200007000	Perimeter Fencing of Fisheries and Marine Science Research and Landing Station			5,000,000	5,000,000
310100200008000	Construction of Fish Enclosure Demo Laboratory			2,000,000	2,000,000
310100200009000	Quality Control Laboratory Equipment			2,000,000	2,000,000
310100200010000	Hatchery Equipment			2,187,000	2,187,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	20,580,000	3,871,000		24,451,000
320100000000000	ADVANCED EDUCATION PROGRAM	11,126,000	1,660,000		12,786,000
320100100001000	Provision of Advanced Education Services	11,126,000	1,660,000		12,786,000
320200000000000	RESEARCH PROGRAM	9,454,000	2,211,000		11,665,000
320200100001000	Conduct of Research Services	9,454,000	2,211,000		11,665,000
330000000000000	OO : Community engagement increased	4,852,000	1,270,000		6,122,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,852,000	1,270,000		6,122,000
330100100001000	Provision of Extension Services	4,852,000	1,270,000		6,122,000
Sub-total, Operations		329,488,000	48,564,000	41,187,000	419,239,000
TOTAL NEW APPROPRIATIONS		P 424,169,000	P 70,439,000	P 41,187,000	P 535,795,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	276,562	274,832	305,926
Total Permanent Positions	276,562	274,832	305,926
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,844	20,712	21,144
Representation Allowance	2,098	846	846
Transportation Allowance	2,098	846	846
Clothing and Uniform Allowance	4,270	4,315	4,405
Honoraria	590	728	728

Overtime Pay	884		
Mid-Year Bonus - Civilian		22,901	25,495
Year End Bonus	21,029	22,901	25,495
Cash Gift	4,270	4,315	4,405
Step Increment		1,959	766
Productivity Enhancement Incentive	4,270	4,315	4,405
Total Other Compensation Common to All	61,353	83,838	88,535
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	99	99
Lump-sum for filling of Positions - Civilian		3,003	
Lump-sum for NBC 308		106,056	2,000
Total Other Compensation for Specific Groups	99	109,158	2,099
Other Benefits			
Retirement and Life Insurance Premiums	30,225	32,979	36,710
PAG-IBIG Contributions	892	1,034	1,056
PhilHealth Contributions	2,057	2,384	2,736
Employees Compensation Insurance Premiums	797	1,034	1,056
Terminal Leave	3,120	18,845	16,886
Total Other Benefits	37,091	56,276	58,444
Non-Permanent Positions	11,443	5,949	5,875
TOTAL PERSONNEL SERVICES	386,548	530,053	460,879
Maintenance and Other Operating Expenses			
Travelling Expenses	1,718	2,850	2,850
Training and Scholarship Expenses	7,882	23,504	23,104
Supplies and Materials Expenses	2,359	5,219	5,219
Utility Expenses	2,412	11,458	14,398
Communication Expenses	999	2,600	2,600
Survey, Research, Exploration and Development Expenses	12	1,120	1,120
Professional Services	35	960	960
General Services	250	2,000	2,000
Repairs and Maintenance	6,000	1,900	1,900
Taxes, Insurance Premiums and Other Fees	198		
Other Maintenance and Operating Expenses			
Advertising Expenses	3	300	300
Printing and Publication Expenses	17	770	770
Representation Expenses	40	800	800
Rent/Lease Expenses	185		
Other Maintenance and Operating Expenses	1,509	14,418	14,418
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,619	67,899	70,439
TOTAL CURRENT OPERATING EXPENDITURES	410,167	597,952	531,318
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,969	31,449	37,000
Machinery and Equipment Outlay		32,000	4,187
Furniture, Fixtures and Books Outlay		1,500	
TOTAL CAPITAL OUTLAYS	14,969	64,949	41,187
GRAND TOTAL	425,136	662,901	572,505

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	79.34%	0.53 (18.07%/33.80%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	12.74%	27.27% (14)
Percentage change in number of graduates in priority programs	15.36%	6.92% (139)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	68.47%	30.28% (512)
Percentage change in number of students awarded financial aid who completed their degrees	32.15%	5.47% (135)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries a) Applied for patenting b) patented or Commercialized c)Adopted by industry/small and medium enterprises/LGU/community-based organizations		a) - b) - c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	11	4
Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advance research degree programs (Ph.D.) or Publishing (investigative, or basic and applied scientific research) or c) Producing technologies for commercialization for livelihood improvement	6 4	a) 25% (5) b) 100% (2) c) 100% (2)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development		50.00% (3)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement		4.17% (100)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of graduates in mandated and priority programs	200	318	200
Average percentage of passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	8%	79.34%	10%
Percentage of graduates who finished academic program according to the prescribed timeframe	32%	34%	32%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates in mandated and priority programs	11	11	11
Percentage of graduates who engaged in employment or whose status improved within 1 year of graduation	12%	11%	12%
Percentage of students who rate timeliness of education delivery/supervision as good or better	77%	83%	80%
MFO 3: RESEARCH SERVICES			
Number of research studies completed in the last 3 years	7	6	9
Percentage of research outputs published in a recognized refereed journal or submitted to patenting/patented	8%	20%	22%
Percentage of research projects completed within the original project timeframe			
Percentage of research projects conducted or completed on schedule	80%	82%	85%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	1,200 persons/ day	1,200	250
Percentage of trainees/clients who rated services rendered as good or better	80%	83%	85%
Percentage of request for training responded to within 3 days of request	82%	0%	85%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	79.34%	84.00%
2. Percentage of graduates (2 years prior) that are employed	16.12%	21.00%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	92.28%	92.28%
2. Percentage of undergraduate programs with accreditation	For Application	14%

Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	58.33%	61.33%
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	79.01%	84.01%
2. Percentage of accredited graduate programs	For Application	20%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2
Output Indicators		
1. Number of research outputs completed within the year	21	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	5
Output Indicators		
1. Number of trainees weighted by the length of training	1,200	1,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	85%

P.5. SULU STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	137,425	173,398	219,581
General Fund	137,425	173,398	219,581

Automatic Appropriations	5,636	5,846	6,352
Retirement and Life Insurance Premiums	5,636	5,846	6,352
Continuing Appropriations	19,989	1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	8,485		
Unobligated Releases for MOOE			
R.A. No. 10651	11,504		
R.A. No. 10717		1,000	
Budgetary Adjustment(s)	10,529		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,370		
Pension and Gratuity Fund	3,159		
Total Available Appropriations	173,579	180,244	225,933
Unused Appropriations	(3,065)	(1,000)	
Unreleased Appropriation	(1,599)		
Unobligated Allotment	(1,466)	(1,000)	
TOTAL OBLIGATIONS	170,514	179,244	225,933

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	26,475,000	29,125,000	32,846,000
Regular	26,475,000	29,125,000	32,846,000
PS	21,363,000	24,056,000	24,802,000
MOOE	5,112,000	5,069,000	8,044,000
Operations	89,153,000	90,170,000	193,087,000
Regular	89,153,000	90,170,000	99,087,000
PS	50,672,000	57,561,000	66,685,000
MOOE	38,481,000	32,609,000	32,402,000
Projects / Purpose			94,000,000
CO			94,000,000
Projects / Purpose	54,886,000	59,949,000	
CO	54,886,000	59,949,000	
TOTAL AGENCY BUDGET	170,514,000	179,244,000	225,933,000
Regular	115,628,000	119,295,000	131,933,000
PS	72,035,000	81,617,000	91,487,000
MOOE	43,593,000	37,678,000	40,446,000
Projects / Purpose	54,886,000	59,949,000	94,000,000
CO	54,886,000	59,949,000	94,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	151	177	177
Total Number of Filled Positions	141	141	141

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... .....P 219,581,000

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	61,440,000	30,068,000	94,000,000	185,508,000
RESEARCH PROGRAM		1,167,000		1,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,167,000		1,167,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	85,135,000	40,446,000	94,000,000	219,581,000
Autonomous Region in Muslim Mindanao (ARMM)	85,135,000	40,446,000	94,000,000	219,581,000
TOTAL AGENCY BUDGET	85,135,000	40,446,000	94,000,000	219,581,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	23,695,000	8,044,000		31,739,000
100000100001000	General Management and Supervision	13,500,000	8,044,000		21,544,000
100000100002000	Administration of Personnel Benefits	10,195,000			10,195,000
Sub-total, General Administration and Support		23,695,000	8,044,000		31,739,000
300000000000000	Operations	61,440,000	32,402,000	94,000,000	187,842,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	61,440,000	30,068,000	94,000,000	185,508,000

310100000000000	HIGHER EDUCATION PROGRAM	61,440,000	30,068,000	94,000,000	185,508,000
310100100001000	Provision of Higher Education Services Including P 13,332,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,000,000 for Tulong Dunong	61,440,000	30,068,000		91,508,000
	Project(s)				
	Locally-Funded Project(s)			94,000,000	94,000,000
310100200001000	Renovation and Extension of School of Agriculture Campus Fencing			1,500,000	1,500,000
310100200002000	Installation of Water System in 3 School Campuses			5,000,000	5,000,000
310100200003000	Installation of CCTV Cameras in 3 School Campuses			1,000,000	1,000,000
310100200004000	Purchase of Electrical Generator System for Main Campus			2,000,000	2,000,000
310100200005000	Establishment of a complete Laboratory for Computer Science, Information Technology and Computer Engineering			30,500,000	30,500,000
310100200006000	Extension of Covered Court			1,000,000	1,000,000
310100200007000	Upgrading of Agriculture Laboratory Building			2,000,000	2,000,000
310100200008000	Construction of 3-Storey Information and Technolgy Building			18,000,000	18,000,000
310100200009000	Construction of 2- Storey, 10-Classroom Academic Building			17,000,000	17,000,000
310100200010000	Construction of 2- Storey, 6-Classroom Academic Building			10,000,000	10,000,000
310100200011000	Upgrading of School of Nursing Facilities and Equipment			2,000,000	2,000,000
310100200012000	Upgrading and Repair/Rehabilitation of Library Facilities and Equipment			4,000,000	4,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,167,000		1,167,000
320200000000000	RESEARCH PROGRAM		1,167,000		1,167,000
320200100001000	Conduct of Research Services		1,167,000		1,167,000
330000000000000	OO : Community engagement increased		1,167,000		1,167,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,167,000		1,167,000
330100100001000	Provision of Extension Services		1,167,000		1,167,000
Sub-total, Operations		61,440,000	32,402,000	94,000,000	187,842,000
TOTAL NEW APPROPRIATIONS		P 85,135,000	P 40,446,000	P 94,000,000	P 219,581,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,238	48,719	52,932
Total Permanent Positions	40,238	48,719	52,932
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,072	3,312	3,384
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	640	690	705
Honoraria	503	503	
Mid-Year Bonus - Civilian		4,060	4,410
Year End Bonus	12,631	4,060	4,410
Cash Gift	640	690	705
Step Increment		324	132
Productivity Enhancement Incentive	640	690	705
Total Other Compensation Common to All	18,450	14,653	14,775
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	18	20
Lump-sum for filling of Positions - Civilian	4,526	4,523	4,213
Other Personnel Benefits		4,557	5,535
Total Other Compensation for Specific Groups	4,544	9,098	9,768
Other Benefits			
Retirement and Life Insurance Premiums	4,806	5,846	6,352
PAG-IBIG Contributions	154	165	169
PhilHealth Contributions	396	439	497
Employees Compensation Insurance Premiums	153	165	169
Terminal Leave	2,502	1,740	5,982
Total Other Benefits	8,011	8,355	13,169
Non-Permanent Positions	792	792	843
TOTAL PERSONNEL SERVICES	72,035	81,617	91,487
Maintenance and Other Operating Expenses			
Travelling Expenses	5,980	8,601	7,600
Training and Scholarship Expenses	18,975	17,332	16,832
Supplies and Materials Expenses	9,409	5,475	8,620
Utility Expenses	2,680	511	2,194
Communication Expenses	80	80	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120		120
Professional Services	100		120
General Services			2,200
Repairs and Maintenance	250		1,600
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	570	570	200
Representation Expenses	300	300	330
Membership Dues and Contributions to Organizations	110		100
Subscription Expenses	120		230
Other Maintenance and Operating Expenses	4,899	4,809	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	43,593	37,678	40,446
TOTAL CURRENT OPERATING EXPENDITURES	115,628	119,295	131,933

Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	1,500
Infrastructure Outlay		5,000	5,000
Buildings and Other Structures	28,316	34,000	48,000
Machinery and Equipment Outlay	26,570	10,949	39,000
Furniture, Fixtures and Books Outlay			500
TOTAL CAPITAL OUTLAYS	54,886	59,949	94,000
GRAND TOTAL	170,514	179,244	225,933

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	92%	95%
Access of deserving but poor students to quality tertiary education increased		
Producing Technologies for commercialization of Livelihood Improvement	30%	50%
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with: a. LGUs	90%	100%
Percentage change in number of partnership with: b. Industry ; small & medium enterprises	93%	100%
Percentage change in number of partnership with: c. Local entrepreneurs	91%	100%
Community engagement increased		
Percentage change in number of partnership with: d. other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	95%	100%
Number of poor beneficiaries (households) of technology transfer/extension program & activities leading to livelihood improvement	97%	100%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Percentage of Total Graduates that are in Priority Courses	53.38%	22%	53.38%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage Passing across all Disciplines Covered by the SUCs - a. BS Nursing	38.33%	50%	38.33%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage Passing across all Disciplines Covered by the SUCs - a. BS Education			
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	98%(1,760//1,800)	22%	98%
MFO 2: RESEARCH SERVICES			
Number of Research Studies Completed	22	14	22
Percentage of Research Outputs Presented in Local	100% (22/22)	80%	100%
Percentage of Projects Completed within the Original Project Timeframe	50% (4S/90)	100%	50%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of Persons Trained Weighted by the Length of Training	500	-	500
Number of Persons provided with Technical Advice	500	1S	10
Percentage of Request for Training responded within to within 3 days of Request	50% (10/20)	100%	50%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	No Submission	
School of Nursing	87%	95%
School of Education	15%	50%
2. Percentage of graduates (2 years prior) that are employed	6%	10%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	11%	20%
2. Percentage of undergraduate programs with accreditation	1%	2%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	30

Output Indicators		
1. Number of research outputs completed within the year	16	20
2. Percentage of research outputs presented in national, regional, and international forums within the year	1%	2%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	5
Output Indicators		
1. Number of trainees weighted by the length of training	329	450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	3
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	83%	90%

P.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	109,612	109,234	169,300
General Fund	109,612	109,234	169,300
Automatic Appropriations	4,068	4,390	6,977
Retirement and Life Insurance Premiums	4,068	4,390	6,977
Continuing Appropriations		16,316	
Unreleased Appropriation for Capital Outlays R.A. No. 10717		16,316	
Budgetary Adjustment(s)	9,478		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,457		
Pension and Gratuity Fund	4,021		
Total Available Appropriations	123,158	129,940	176,277
Unused Appropriations	(20,370)	(16,316)	
Unreleased Appropriation	(18,976)	(16,316)	
Unobligated Allotment	(1,394)		
TOTAL OBLIGATIONS	102,788	113,624	176,277

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	24,370,000	26,781,000	33,319,000
Regular	24,370,000	26,781,000	33,319,000
PS	14,612,000	18,489,000	17,460,000
MOOE	9,758,000	8,292,000	8,859,000
CO			7,000,000
Operations	48,632,000	S4,376,000	142,958,000
Regular	48,632,000	54,376,000	83,346,000
PS	39,118,000	42,894,000	71,898,000
MOOE	9,514,000	11,482,000	11,448,000
Projects / Purpose			59,612,000
CO			59,612,000
Projects / Purpose	29,786,000	32,467,000	
CO	29,786,000	32,467,000	
TOTAL AGENCY BUDGET	102,788,000	113,624,000	176,277,000
Regular	73,002,000	81,157,000	116,665,000
PS	53,730,000	61,383,000	89,358,000
MOOE	19,272,000	19,774,000	20,307,000
CO			7,000,000
Projects / Purpose	29,786,000	32,467,000	59,612,000
CO	29,786,000	32,467,000	59,612,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	111	174	174
Total Number of Filled Positions	107	170	170

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 169,300,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	66,009,000	11,448,000	59,612,000	137,069,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	82,381,000	20,307,000	66,612,000	169,300,000
Autonomous Region in Muslim Mindanao (ARMM)	82,381,000	20,307,000	66,612,000	169,300,000
TOTAL AGENCY BUDGET	82,381,000	20,307,000	66,612,000	169,300,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	16,372,000	8,859,000	7,000,000	32,231,000
100000100001000	General Management and Supervision	12,826,000	8,859,000	7,000,000	28,685,000
100000100002000	Administration of Personnel Benefits	3,546,000			3,546,000
Sub-total, General Administration and Support		16,372,000	8,859,000	7,000,000	32,231,000
300000000000000	Operations	66,009,000	11,448,000	59,612,000	137,069,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	66,009,000	11,448,000	59,612,000	137,069,000
310100000000000	HIGHER EDUCATION PROGRAM	66,009,000	11,448,000	59,612,000	137,069,000
310100100001000	Provision of Higher Education Services Including P 9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	66,009,000	11,448,000		77,457,000
	Project(s)				
	Locally-Funded Project(s)			59,612,000	59,612,000
310100200001000	Construction of Crop Science and Soil Laboratory			10,000,000	10,000,000
310100200002000	Renovation of College Gymnasium			20,000,000	20,000,000
310100200003000	Construction of Male Dormitory			12,000,000	12,000,000
310100200004000	Construction of Female Dormitory			12,000,000	12,000,000
310100200005000	Cattle and Poultry Production Project			2,000,000	2,000,000
310100200006000	Cassava and Banana Production Project			3,612,000	3,612,000
Sub-total, Operations		66,009,000	11,448,000	59,612,000	137,069,000
TOTAL NEW APPROPRIATIONS		P 82,381,000	P 20,307,000	P 66,612,000	P 169,300,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,081	36,583	58,136
Total Permanent Positions	33,081	36,583	58,136
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,352	2,400	4,080
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	490	500	850
Honoraria	350	350	100
Mid-Year Bonus - Civilian	2,624	3,048	4,844
Year End Bonus	2,624	3,048	4,844
Cash Gift	490	500	850
Step Increment		239	146
Productivity Enhancement Incentive	490	500	850
Total Other Compensation Common to All	9,744	10,909	16,888
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	108
Lump-sum for filling of Positions - Civilian		3,865	747
Total Other Compensation for Specific Groups	13	3,878	855
Other Benefits			
Retirement and Life Insurance Premiums	4,068	4,390	6,977
PAG-IBIG Contributions	117	120	204
PhilHealth Contributions	315	330	603
Employees Compensation Insurance Premiums	117	120	204
Retirement Gratuity		1,370	1,370
Terminal Leave	4,021	1,429	1,429
Total Other Benefits	8,638	7,759	10,787
Non-Permanent Positions	2,254	2,254	2,692
TOTAL PERSONNEL SERVICES	53,730	61,383	89,358
Maintenance and Other Operating Expenses			
Travelling Expenses	1,122	1,482	1,482
Training and Scholarship Expenses	9,692	9,692	9,692
Supplies and Materials Expenses	1,584	2,014	2,786
Utility Expenses	1,263	1,646	2,239
Communication Expenses	233	468	360
Survey, Research, Exploration and Development Expenses	3,235	300	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	379	436	110
Professional Services	18	21	707
Repairs and Maintenance	716	1,071	1,071
Taxes, Insurance Premiums and Other Fees	55	55	55
Other Maintenance and Operating Expenses			
Advertising Expenses	45	302	206
Printing and Publication Expenses	45	302	263
Representation Expenses	203	233	233

Transportation and Delivery Expenses	106	122	122
Rent/Lease Expenses	87	100	100
Membership Dues and Contributions to Organizations	489	1,530	881
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	19,272	19,774	20,307
TOTAL CURRENT OPERATING EXPENDITURES	73,002	81,157	109,665
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	14,486		
Infrastructure Outlay	15,000		
Buildings and Other Structures		31,467	54,000
Machinery and Equipment Outlay	300	1,000	
Transportation Equipment Outlay			7,000
Biological Assets Outlay			5,612
TOTAL CAPITAL OUTLAYS	29,786	32,467	66,612
GRAND TOTAL	102,788	113,624	176,277

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	16.88%	70%
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries applied for patenting	1 120	6
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries patented or commercialized	1	6
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries adopted by the Industry	1	6
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	50% 31.58%	3%
Community engagement increased		
Percentage change in number of partnership with LGUs	25%	35%

Number of poor beneficiaries (households) of technology transfer/extension program & activities leading to livelihood improvement	380 120		400

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of graduates in mandated and priority programs			
Bachelor of Science in Agriculture(BSA)	26.89%(1,748/ 6,500)	114	124/419(30%)
Bachelor of Science in Agricultural Education (BSAgEd)	28.37% (1,844/ 6,500)	77	81/419 (20%)
Bachelor of Science in Agri-Business(BSAB)	10.05% (653/ 6,500)	35	42/419(10%)
Bachelor of Science in Forestry(BSF)	6.43% (418/ 6,500)	9	18/419(4%)
Bachelor of Science in Home Technology(BSHT)	9.17% (596/ 6,500)	48	52/419(12%)
Bachelor of Science in Computer Science(BSCS)	19.09% (1,241/ 6,500)	74	91/419(22%)
Associate in Computer Technology(ACT)		8	11/419(3%)
% of accredited programs in priority programs relative to total	50% (3/6)	3	
Average percentage passing in licensure exam by SUC graduates/national average % passing in board programs covered by SUC		0.53%	
Bachelor of Science in Agriculture(BSA)	3.65% (237/ 6,500)	65%	100%
Bachelor of Science in Agricultural Education (BSAgEd)	4.02% (261/ 6,500)	.53%	.084%
Bachelor of Science in Forestry(BSF)	0.83%(54/6,500)	0%	.02%
Percentage of graduates who finished academic program according to the prescribed timeframe			
Bachelor of Science in Agriculture(BSA)		89%	112/124(90%)
Bachelor of Science in Agricultural Education (BSAgEd)		92%	73/81(90%)
Bachelor of Science in Agri-Business(BSAB)	1.74% (113/ 6,500)	86%	37/42(88%)
Bachelor of Science in Home Technology(BSHT)	0.91%(59/6,500)	94%	15/18(83%)
Bachelor of Science in Computer Science(BSCS)	4% (260/6,500)	93%	82/91(90%)
Associate in Computer Technology(ACT)		100%	9/11(82%)
Total number of graduates in mandated and priority progam			
Master of Science in Agriculture(MSA)		1	2
Master of Science in Agricultural Education (MSAgEd)		1	2
Master of Science in Agricultural Management (MSAgMgt)		1	2

Master of Arts in Education(MAEd)	11	22
Percentage of graduates how engaged in employment or whose status improved within one year of graduation		
Master of Science in Agriculture(MSA)	7%	2/2(100%)
Master of Science in Agricultural Education (MSAgEd)	7%	2/2(100%)
Master of Science in Agricultural Management (MSAgMgt)	7%	2/2(100%)
Master of Arts in Education(MAEd)	57%	10/40(25%)
Percentage of graduates who rated timeliness of education delivery/supervision as good or better		
Master of Science in Agriculture(MSA)	7%	2/2(100%)
Master of Science in Agricultural Education (MSAgEd)	7%	2/2(100%)
Master of Science in Agricultural Management (MSAgMgt)	7%	2/2(100%)
Master of Arts in Education(MAEd)	57%	10/40(25%)
RESEARCH SERVICES		
Number of research studies completed in the last three years	2	9
Percentage of research outputs presented or published	25%	3/8(38%)
Percentage of research projects conducted or completed on schedule	25%	5/8(63%)
TECHNICAL ADVISORY/EXTENSION SERVICES		
Number of persons trained weighed by the length of training	41S	427
Percentage of trainees/clients who rated services rendered as good or better	92%	427/440(97%)
Percentage of request for training/technical advice that are responded to within three days of request	92%	427/440(97%)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	8.09% (19/235)	102/114 (89%)
2. Percentage of graduates (2 years prior) that are employed	1.13% (27/24)	65/70 (83%)
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs with accreditation	3	11
2. Percentage of undergraduate programs with accreditation	no data submitted	

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)				
A.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE	P 25,726,000	P 26,940,000	P 62,648,000	P 115,314,000
A.2. BASILAN STATE COLLEGE	58,920,000	37,482,000	66,612,000	163,014,000
A.3. MINDANAO STATE UNIVERSITY	2,468,917,000	334,139,000	43,560,000	2,846,616,000
A.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	424,169,000	70,439,000	41,187,000	535,795,000
A.5. SULU STATE COLLEGE	85,135,000	40,446,000	94,000,000	219,581,000
A.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	82,381,000	20,307,000	66,612,000	169,300,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	3,145,248,000	529,753,000	374,619,000	4,049,620,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 3,145,248,000	P 529,753,000	P 374,619,000	P 4,049,620,000

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.

   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 statement 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' or medical centers' 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 and other health facilities in violation of the above requirement 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. Expanded Students' Grants-in-Aid Program for Poverty Alleviation. The amounts appropriated herein for the Expanded Students' Grants-in-Aid Program for Poverty Alleviation shall be used for the tertiary education of poor and deserving students. The Program shall cover only SUCs with course offerings aligned with the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, agri-fisheries, general infrastructure, and other priority manufacturing industries.

   The SUCs shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 of funds, including the list of beneficiaries. The Presidents of the SUCs and the SUCs' web administrators or their equivalents shall be responsible for ensuring that said quarterly reports are likewise posted on the SUCs websites.

   Implementation of this provision shall be subject to the guidelines to be issued by the agencies concerned.

5. Tulong Dunong Program. The amount appropriated herein for implementation of the Tulong Dunong Program shall be used exclusively for the grant of financial assistance to qualified and deserving students.

   The SUCs shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 of funds, including the list of beneficiaries. The Presidents of the SUCs and the SUCs' web administrators or their equivalents shall be responsible for ensuring that said quarterly reports are likewise posted on the SUCs websites.

6. 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.

7. 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 2018 National Expenditure Program; and (iii) proposed expenditures.

8. 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).

   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.

9. 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.

10. Laboratory Classes of SUCs. SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. Each SUC shall maintain not more than One Thousand (1,000) students in their laboratory classes, for the period of the K to 12 transition, from SY 2016-2017 to SY 2020-2021, after which they shall be allowed to maintain not more than Seven Hundred Fifty (750) students, permanently adding Grades 11 and 12 to their laboratory school, consistent with R.A. No. 10533, with one (1) teacher for every twenty-five (25) students.

    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.

11. 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 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.

12. 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.

13. 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.

14. 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:

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. NATIONAL CAPITAL REGION (NCR)				
A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY	P 149,635,000	P 67,917,000	P 30,092,000	P 247,644,000
A.2. MARIKINA POLYTECHNIC COLLEGE	81,554,000	22,675,000	66,612,000	170,841,000
A.3. PHILIPPINE NORMAL UNIVERSITY	489,904,000	197,899,000	121,555,000	809,358,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	79,003,000	26,465,000		105,468,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,123,418,000	263,832,000	21,115,000	1,408,365,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	266,407,000	123,684,000	37,562,000	427,653,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	535,740,000	110,328,000	31,227,000	677,295,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	10,303,593,000	2,956,452,000	1,141,911,000	14,401,956,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	13,029,254,000	3,769,252,000	1,450,074,000	18,248,580,000
B. REGION I - ILOCOS				
B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	608,212,000	159,118,000	88,792,000	856,122,000
B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	151,389,000	38,313,000	33,037,000	222,739,000
B.3. MARIANO MARCOS STATE UNIVERSITY	398,984,000	170,256,000	70,690,000	639,930,000
B.4. NORTH LUZON PHILIPPINES STATE COLLEGE	40,578,000	19,098,000	72,612,000	132,288,000
B.5. PANGASINAN STATE UNIVERSITY	413,687,000	143,018,000	149,093,000	705,798,000
B.6. UNIVERSITY OF NORTHERN PHILIPPINES	329,806,000	100,233,000	149,093,000	579,132,000
Sub Total, REGION I - ILOCOS	1,942,656,000	630,036,000	563,317,000	3,136,009,000
C. CORDILLERA ADMINISTRATIVE REGION (CAR)				
C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	119,014,000	49,533,000	13,513,000	182,060,000
C.2. APAYAO STATE COLLEGE	64,600,000	58,659,000	46,130,000	169,389,000
C.3. BENGUET STATE UNIVERSITY	384,298,000	142,047,000	56,763,000	583,108,000
C.4. IFUGAO STATE UNIVERSITY	177,336,000	88,059,000	121,555,000	386,950,000
C.5. KALINGA STATE UNIVERSITY	134,344,000	43,235,000	27,662,000	205,241,000
C.6. MOUNTAIN PROVINCE STATE UNIVERSITY	124,319,000	78,193,000	77,031,000	279,543,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,003,911,000	459,726,000	342,654,000	1,806,291,000
D. REGION II - CAGAYAN VALLEY				
D.1. BATANES STATE COLLEGE	23,979,000	14,277,000	65,500,000	103,756,000
D.2. CAGAYAN STATE UNIVERSITY	502,236,000	155,426,000	27,768,000	685,430,000
D.3. ISABELA STATE UNIVERSITY	742,318,000	167,418,000	159,093,000	1,068,829,000
D.4. NUEVA VIZCAYA STATE UNIVERSITY	318,242,000	66,407,000	58,605,000	443,254,000
D.5. QUIRINO STATE UNIVERSITY	118,486,000	26,656,000	144,094,000	289,236,000
Sub Total, REGION II - CAGAYAN VALLEY	1,705,261,000	430,184,000	455,060,000	2,590,505,000
E. REGION III - CENTRAL LUZON				
E.1. AURORA STATE COLLEGE OF TECHNOLOGY	68,839,000	30,570,000	94,000,000	193,409,000
E.2. BATAAN PENINSULA STATE UNIVERSITY	237,159,000	106,455,000	121,555,000	465,169,000
E.3. BULACAN AGRICULTURAL STATE COLLEGE	89,740,000	25,439,000	66,612,000	181,791,000
E.4. BULACAN STATE UNIVERSITY	369,592,000	155,689,000	121,555,000	646,836,000
E.5. CENTRAL LUZON STATE UNIVERSITY	532,704,000	219,333,000	149,093,000	901,130,000
E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY	195,900,000	62,431,000	94,094,000	352,425,000
E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	279,503,000	78,381,000	46,441,000	404,325,000
E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	190,364,000	44,576,000	121,555,000	356,495,000
E.9. PHILIPPINE MERCHANT MARINE ACADEMY	86,714,000	86,659,000	59,145,000	232,518,000
E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY	170,955,000	41,264,000	121,555,000	333,774,000
E.11. TARLAC COLLEGE OF AGRICULTURE	147,582,000	59,051,000	121,555,000	328,188,000
E.12. TARLAC STATE UNIVERSITY	231,798,000	94,165,000	121,555,000	447,518,000
Sub Total, REGION III - CENTRAL LUZON	2,600,850,000	1,004,013,000	1,238,715,000	4,843,578,000

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY	301,681,000	177,433,000	121,555,000	600,669,000
F.2. CAVITE STATE UNIVERSITY	331,637,000	134,430,000	80,299,000	546,366,000
F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	264,833,000	100,146,000	94,094,000	459,073,000
F.4. SOUTHERN LUZON STATE UNIVERSITY	212,156,000	113,850,000	24,624,000	350,630,000
F.5. UNIVERSITY OF RIZAL SYSTEM	393,880,000	76,901,000	30,000,000	500,781,000
Sub Total, REGION IVA - CALABARZON	1,504,187,000	602,760,000	350,572,000	2,457,519,000

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE	97,849,000	55,180,000	26,123,000	179,152,000
G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	130,907,000	64,256,000	94,094,000	289,257,000
G.3. OCCIDENTAL MINDORO STATE COLLEGE	145,908,000	67,937,000	44,112,000	257,957,000
G.4. PALAWAN STATE UNIVERSITY	240,259,000	94,641,000	33,154,000	368,054,000
G.5. ROMBLON STATE UNIVERSITY	173,999,000	58,292,000	104,094,000	336,385,000
G.6. WESTERN PHILIPPINES UNIVERSITY	162,004,000	71,089,000	121,555,000	354,648,000
Sub Total, REGION IVB - MIMAROPA	950,926,000	411,395,000	423,132,000	1,785,453,000

H. REGION V - BICOL

H.1. BICOL UNIVERSITY	561,895,000	223,906,000	149,093,000	934,894,000
H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	76,680,000	40,985,000	22,886,000	140,551,000
H.3. CAMARINES NORTE STATE COLLEGE	166,619,000	71,054,000	94,094,000	331,767,000
H.4. CAMARINES SUR POLYTECHNIC COLLEGES	71,860,000	77,563,000	94,094,000	243,517,000
H.5. CATANDUANES STATE UNIVERSITY	215,905,000	75,093,000	61,164,000	352,162,000
H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	263,163,000	166,057,000	128,555,000	557,775,000
H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	71,084,000	48,438,000	94,094,000	213,616,000
H.8. PARTIDO STATE UNIVERSITY	169,230,000	94,419,000	48,772,000	312,421,000
H.9. SORSOGON STATE COLLEGE	170,066,000	88,912,000	45,216,000	304,194,000
Sub Total, REGION V - BICOL	1,766,502,000	886,427,000	737,968,000	3,390,897,000

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY	253,574,000	73,852,000	94,094,000	421,520,000
I.2. CAPIZ STATE UNIVERSITY	462,191,000	90,574,000	25,948,000	578,713,000
I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE	179,664,000	61,987,000	37,212,000	278,863,000
I.4. GUIMARAS STATE COLLEGE	52,770,000	24,919,000	8,437,000	86,126,000
I.5. ILOILO STATE COLLEGE OF FISHERIES	177,700,000	32,671,000	94,094,000	304,465,000
I.6. CENTRAL PHILIPPINES STATE UNIVERSITY	87,171,000	46,016,000	66,612,000	199,799,000
I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE	252,986,000	50,169,000	94,094,000	397,249,000
I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	55,476,000	36,393,000	94,094,000	185,963,000
I.9. UNIVERSITY OF ANTIQUE	165,001,000	67,186,000	121,555,000	353,742,000
I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	328,780,000	110,764,000	121,555,000	561,099,000
I.11. WEST VISAYAS STATE UNIVERSITY	865,337,000	239,717,000	149,093,000	1,254,147,000
Sub Total, REGION VI - WESTERN VISAYAS	2,880,650,000	834,248,000	906,788,000	4,621,686,000

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY	198,491,000	87,451,000	27,428,000	313,370,000
J.2. CEBU NORMAL UNIVERSITY	157,635,000	122,874,000	15,185,000	295,694,000
J.3. CEBU TECHNOLOGICAL UNIVERSITY	446,523,000	173,271,000	154,093,000	773,887,000
J.4. NEGROS ORIENTAL STATE UNIVERSITY	242,251,000	99,548,000	40,576,000	382,375,000
J.5. SIQUIJOR STATE COLLEGE	52,266,000	27,092,000	42,160,000	121,518,000
Sub Total, REGION VII - CENTRAL VISAYAS	1,097,166,000	510,236,000	279,442,000	1,886,844,000

K. REGION VIII - EASTERN VISAYAS				
K.1. EASTERN SAMAR STATE UNIVERSITY	288,859,000	83,845,000	129,555,000	502,259,000
K.2. EASTERN VISAYAS STATE UNIVERSITY	299,547,000	66,041,000	29,105,000	394,693,000
K.3. LEYTE NORMAL UNIVERSITY	127,435,000	67,477,000	210,546,000	405,458,000
K.4. NAVAL STATE UNIVERSITY	110,931,000	46,713,000	82,534,000	240,178,000
K.5. NORTHWEST SAMAR STATE UNIVERSITY	112,423,000	40,070,000	121,555,000	274,048,000
K.6. PALOMPON POLYTECHNIC STATE UNIVERSITY	108,444,000	23,188,000	106,699,000	238,331,000
K.7. SAMAR STATE UNIVERSITY	158,272,000	47,649,000	121,555,000	327,476,000
K.8. SOUTHERN LEYTE STATE UNIVERSITY	196,046,000	60,259,000	46,257,000	302,562,000
K.9. UNIVERSITY OF EASTERN PHILIPPINES	342,483,000	80,368,000	121,555,000	544,406,000
K.10. VISAYAS STATE UNIVERSITY	493,998,000	177,696,000	269,875,000	941,569,000
Sub Total, REGION VIII - EASTERN VISAYAS	2,238,438,000	693,306,000	1,239,236,000	4,170,980,000
L. REGION IX - ZAMBOANGA PENINSULA				
L.1. J. H. CERILLES STATE COLLEGE	133,534,000	52,882,000	10,887,000	197,303,000
L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	252,057,000	118,896,000	41,992,000	412,945,000
L.3. WESTERN MINDANAO STATE UNIVERSITY	387,624,000	126,971,000	121,555,000	636,150,000
L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE	109,249,000	36,176,000	94,094,000	239,519,000
L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	111,262,000	40,067,000	47,220,000	198,549,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	993,726,000	374,992,000	315,748,000	1,684,466,000
M. REGION X - NORTHERN MINDANAO				
M.1. BUKIDNON STATE UNIVERSITY	186,072,000	93,205,000	121,555,000	400,832,000
M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	43,417,000	29,261,000	6,640,000	79,318,000
M.3. CENTRAL MINDANAO UNIVERSITY	349,310,000	152,254,000	149,093,000	650,657,000
M.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	183,114,000	106,509,000	149,093,000	438,716,000
M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	711,846,000	278,546,000	45,475,000	1,035,867,000
M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	51,575,000	27,653,000	94,094,000	173,322,000
M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	32,173,000	11,357,000	66,612,000	110,142,000
Sub Total, REGION X - NORTHERN MINDANAO	1,557,507,000	698,785,000	632,562,000	2,888,854,000
N. REGION XI - DAVAO				
N.1. DAVAO DEL NORTE STATE COLLEGE	58,230,000	38,925,000	47,680,000	144,835,000
N.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY	93,363,000	75,293,000	121,555,000	290,211,000
N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	64,653,000	37,097,000	40,915,000	142,665,000
N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	275,856,000	166,239,000	199,093,000	641,188,000
N.5. COMPOSTELA VALLEY STATE COLLEGE	27,314,000	22,698,000	72,612,000	122,624,000
Sub Total, REGION XI - DAVAO	519,416,000	340,252,000	481,855,000	1,341,523,000
O. REGION XII - SOCCSKSARGEN				
O.1. COTABATO STATE UNIVERSITY	99,578,000	27,875,000	600,000	128,053,000
O.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	97,192,000	59,214,000	66,612,000	223,018,000
O.3. SULTAN KUDARAT STATE UNIVERSITY	164,785,000	85,153,000	121,555,000	371,493,000
O.4. UNIVERSITY OF SOUTHERN MINDANAO	377,489,000	118,780,000	149,093,000	645,362,000
Sub Total, REGION XII - SOCCSKSARGEN	739,044,000	291,022,000	337,860,000	1,367,926,000
P. REGION XIII - CARAGA				
P.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	45,459,000	50,312,000	94,094,000	189,865,000
P.2. CARAGA STATE UNIVERSITY	139,935,000	84,487,000	96,094,000	320,516,000
P.3. SURIGAO DEL SUR STATE UNIVERSITY	160,992,000	100,321,000	39,961,000	301,274,000
P.4. SURIGAO STATE COLLEGE OF TECHNOLOGY	142,428,000	109,764,000	97,094,000	349,286,000
Sub Total, REGION XIII - CARAGA	488,814,000	344,884,000	327,243,000	1,160,941,000

Q. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

Q.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE	25,726,000	26,940,000	62,648,000	115,314,000
Q.2. BASILAN STATE COLLEGE	58,920,000	37,482,000	66,612,000	163,014,000
Q.3. MINDANAO STATE UNIVERSITY	2,468,917,000	334,139,000	43,560,000	2,846,616,000
Q.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	424,169,000	70,439,000	41,187,000	535,795,000
Q.5. SULU STATE COLLEGE	85,135,000	40,446,000	94,000,000	219,581,000
Q.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	82,381,000	20,307,000	66,612,000	169,300,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	3,145,248,000	529,753,000	374,619,000	4,049,620,000
GRAND TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 38,163,556,000	P 12,811,271,000	P 10,456,845,000	P 61,431,672,000