



Fiscal Year 2021

National Expenditure Program

Reset, Rebound, and Recover:
Investing for Resiliency and Sustainability

VOLUME I



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Acronyms

COMMON ACRONYMS

AFP	-	Armed Forces of the Philippines
ASEAN	-	Association of Southeast Asian Nations
A.O.	-	Administrative Order
BARM	-	Bangsamoro Autonomous Region in Muslim Mindanao
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
BTMS	-	Budget and Treasury Management System
C.A.	-	Commonwealth Act
CESB	-	Career Executive Service Board
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
DHSUD	-	Department of Human Settlements and Urban Development
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 or -Controlled Corporations
GFIs	-	Government Financial Institutions
GIDA	-	Geographically Isolated and Disadvantaged Areas
GOCCs	-	Government-Owned or -Controlled Corporations
GPPB	-	Government Procurement Policy Board
GSIS	-	Government Service Insurance System
IRA	-	Internal Revenue Allotment
IRR	-	Implementing Rules and Regulations
J.C.	-	Joint Circular
J.M.C.	-	Joint Memorandum Circular
LBP	-	Land Bank of the Philippines
LGUs	-	Local Government Units
L.O.I.	-	Letter of Instructions
MMDA	-	Metropolitan Manila Development Authority
M.C.	-	Memorandum Circular
MOA	-	Memorandum of Agreement
MOOE	-	Maintenance and Other Operating Expenses
N.B.C.	-	National Budget Circular
NAMRIA	-	National Mapping and Resource Information Authority
NAPC	-	National Anti-Poverty Commission
NEA	-	National Electrification Administration
NEDA	-	National Economic and 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
PTNI	-	People's Television Network Inc.
R.A.	-	Republic Act
SARO	-	Special Allotment Release Order
SUCs	-	State Universities and Colleges
SY	-	School Year
TESDA	-	Technical Education and Skills Development Authority
UPS	-	University of the Philippines System
URS	-	Unified Reporting System

Introduction

INTRODUCTION

The proposed FY 2021 budget, the penultimate budget to be submitted by the Duterte Administration for Congressional review, was formulated within the overarching theme “**Reset, Rebound, and Recover: Investing for Resiliency and Sustainability.**” The theme is consistent with the Administration’s goal of overcoming the challenges brought by the COVID-19 pandemic while recovering the growth momentum of the economy. This will sustain the saving of lives and enhance communities’ adaptability for the country to resume its inclusive development trajectory.

The FY 2021 Budget Call, through National Budget Memorandum (NBM) No. 133 dated November 29, 2019, directed the preparation of agency budget proposals consistent with the 0+10 Point Socio-Economic Agenda, aligned with the National Development Plan. This included the annual contingency provisions for disasters and calamities, whether man-made or due to natural causes. However, the unexpected onset of the COVID-19 pandemic in the first quarter of 2020 and the socio-economic impact and the means to cope with such health emergency, called for re-calibration in the initial budget configuration to consider the emerging expenditure priorities as well as the consequent resource generation prospects brought about by the pandemic.

Accordingly, the Budget Priorities Framework, issued under NBM No. 136 dated May 21, 2020, prescribed the Administration’s priorities of saving lives and protecting communities, while providing support to vulnerable groups and stimulating the economy to create jobs and support growth. Given the required scale to efficiently deliver quality services in a timely manner, the national budget is reconfigured to ensure sustained availability of sufficient resources, incorporating multiple funding streams, facilitated by the continued adoption of the Program Convergence Budgeting (PCB) strategy. This allows the grouping of supplementary expenditures for such health emergency into a budgetary envelope earmarked for the response. Tapping available resources through the braid and blend funding strategy shall allow the sustainable implementation of comprehensive programs without losing efficiency while ensuring accountability in the use of the required sizeable funds.

For purposes of discussion of the FY 2021 Budget, the levels presented herein reflect the actual levels for FY 2019, the programmed levels for FY 2020 and the proposed levels for the FY 2021 budget. Some highlights of the intra-year adjustments in the FY 2020 budget on account of the COVID-19 pandemic measures may be mentioned but will not be incorporated in the numbers. However, the FY 2021 proposed budget shall reflect provisions to address the pandemic and for the mitigation of the impact and adaptation to the new normal to ensure economic recovery.

THE PROPOSED FY 2021 NATIONAL GOVERNMENT FISCAL PROGRAM

The FY 2021 National Budget amounting to P4.506 trillion, is 9.9% higher or P406.0 billion more than the FY 2020 Budget of P4.100 trillion. The low conservative growth is consistent with the policy of keeping the budget deficit within sustainable levels.

While overcoming the adversities arising from the COVID-19 pandemic, the national government continues to observe the strategy of fiscal consolidation. With lower revenue collections prospects estimated at P2.72 trillion due to the weaker economic growth consequent to the measures to contain the COVID-19 virus transmissions, for FY 2021, the national government projected disbursements shall amount to P4.467 trillion. The difference between revenue collections and disbursements or the national government budget deficit is limited to P1.75 trillion, or 8.5% of GDP.

Sources of Appropriations for the Proposed FY 2021 Budget

The total proposed expenditure program for FY 2021 amounts to P4.506 trillion, computed on a cash basis, covered by the following programmed appropriations:

Particulars	Levels (P Billion)		Increase/ (Decrease)		% of Expenditure Program	
	FY 2020 GAA	FY 2021 Proposed	Amount	Growth (%)	FY 2020 GAA	FY 2021 Proposed
PROGRAMMED APPROPRIATIONS						
Programmed New General Appropriations	2,850.2	3,086.8	236.6	8.3	69.5	68.5
Departments/Agencies	2,382.3	2,633.6	251.3	10.5	58.1	58.4
Others	467.9	453.2	(14.7)	(3.2)	11.4	10.1
Automatic Appropriations	1,249.8	1,419.2	169.4	13.6	30.5	31.5
Departments/Agencies	60.1	67.1	7.0	11.7	1.5	1.5
Others	1,189.7	1,352.1	162.4	13.6	29.0	30.0
TOTAL EXPENDITURE PROGRAM	4,100.0	4,506.00	406.0	9.9	100.0	100.0
Departments/Agencies	2,442.4	2,700.8	258.4	10.6	59.6	59.9
Others	1,657.6	1,805.2	147.6	8.9	40.4	40.1

New General Appropriations

The annual new general appropriations enacted by Congress is composed of programmed and Unprogrammed Appropriations (UA). While programmed appropriations are available for release upon effectivity of the GAA, whether comprehensively or by specific amounts depending on compliance with budgetary and accounting rules and regulations, UA are not part of the overall expenditure program and remain unreleased unless the conditions of additional or new revenues or loan proceeds become available.

Summary of Proposed New Appropriations, FY 2020-2021 In Billions						
PARTICULARS	Annual General Appropriations		Increase/ (Decrease)		Share of Annual General Appropriations	
	Enacted FY 2020 GAA	Proposed FY 2021 GAA	Amount	Growth (%)	Enacted FY 2020 GAA	Proposed FY 2021 GAA
Total New General Appropriations	3,066.5	3,263.1	196.6	6.4	100.0	100.0
Less : Unprogrammed Appropriations	216.3	176.3	(40.0)	(18.5)	7.1	5.4
Equals: Programmed New Appropriations	2,850.2	3,086.8	236.6	8.3	92.9	94.6

The proposed GAA level of P3.263 trillion for FY 2021 increases by 6.4% over the FY 2020 GAA, while UA are proposed to be reduced by 18.5%. Considering the tight revenue prospects for the coming year, programmed appropriations under the submitted appropriations measure shall be limited to P3.1 trillion. This increases by 8.3% or by P236.6 billion over the FY 2020 GAA level.

For FY 2021, UA amounting to P176.3 billion or 5.4% of the new annual general 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. About P86.6 billion or almost half of the proposed P176.3 billion UA for FY 2021 are mainly accounted by Support to FAPs (P43.6 billion), Budgetary Support to GOCCs-conversion of advances into subsidy (P28.0 billion), and Risk Management Program (P15.0 billion). UA net of the P43.6 billion for FAPs will amount to P132.7 billion, corresponding to 2.9% of total expenditure program. The sizeable standby-appropriations for FAPs considered the possible approval within FY 2021 of foreign loans to finance priority infrastructure programs. These programs were not included in the proposed programmed national expenditures due to the non-existence of signed loan agreements within the designated cut-off date, i.e., June 1, 2020.

Automatic Appropriations

For FY 2021, automatically appropriated expenditures or those authorized from automatic appropriations and thus do not require regular annual legislative approval by virtue of their nature and specific enabling laws, amount to P1,419.2 billion or 31.5% of the P4,506.0 billion budget, increasing by P169.4 billion, or by 13.6% over the FY 2020 level. The bulk of this expansion is accounted for by the P80.6 billion increase in interest payments which grows by 17.9%. The breakdown of Automatic Appropriations is as follows:

PARTICULARS	LEVELS (P Billion)		AS PERCENT OF TOTAL AUTOMATIC APPROPRIATIONS		INCREASE/ (DECREASE) 2020-2021		AS PERCENT OF TOTAL BUDGET	
	2020	2021	2020	2021	P Billion	Rate (%)	2020	2021
Internal Revenue Allotment	648.9	695.5	51.9	49.0	46.6	7.2	15.8	15.4
Bangsamoro Block Grant	63.6	71.7	5.1	5.0	8.0	12.6	1.6	1.6
Debt Service-Interest Payment	451.0	531.5	36.1	37.5	80.6	17.9	11.0	11.8
Retirement and Life Insurance Premiums	49.3	56.2	3.9	4.0	6.9	14.0	1.2	1.2
Net Lending	10.0	28.7	0.8	2.0	18.7	187.0	0.2	0.6
Tax Expenditure Fund	14.5	14.5	1.2	1.0	-	-	0.4	0.3
Special Accounts in the General Fund	12.5	21.1	1.0	1.5	8.6	69.2	0.3	0.5
Pension of Ex-Presidents/Spouses (<P0.1B)	0.0	0.0	0.0	0.0	-	-	0.0	0.0
Total	1,249.8	1,419.2	100.0	100.0	169.4	13.6	30.5	31.5

DIMENSIONS OF THE 2021 BUDGET

Government expenses may be classified in various categories, for purposes of recording, presentation and reporting. Economic or expense classification distributes the budget by expense class or type of expenditure incurred, like salaries, goods and services, interest payment, etc. Functional or sectoral classification identifies expenditure as to the intended purpose or objective. On the other hand, administrative classification segregates the budget according to implementing entity which manages the funds.

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	Amount (P Billion)		INCREASE/(DECREASE)		Budget Share (%)	
	2020	2021	Amount	% Growth	2020	2021
Current Operating Expenditure						
Personnel Services	1,184.8	1,316.3	131.5	11.1	28.9	29.2
Maintenance and Other Operating Expenses *	2,085.9	2,237.4	151.5	7.3	50.9	49.7
Sub-Total	3,270.6	3,553.7	283.0	8.7	79.8	78.9
Capital Outlays and Net Lending	829.4	952.3	123.0	14.8	20.2	21.1
TOTAL	4,100.0	4,506.0	406.0	9.9	100.0	100.0

**Inclusive of Financial Expenses*

Relative to budget shares, there are minimal changes from the FY 2020 budget configuration by main expense categories.

The proposed PS allocation of P1,316.3 billion, accounting for 29.2% of the budget, shall cover among others the expanded hiring of health workers under the DOH's Human Resource for Health Program, the implementation of the second tranche of the Salary Standardization Law of 2019, and the increased pension

requirements of military and uniform personnel which includes the pension arrearages due to the FY 2018 suspension of the pension indexation.

Maintenance and other operating expenses continue to account for the largest share of the budget at almost 50%, with P2,237.4 billion allocation, mainly with the inclusion of the government's interest payments on its borrowings (P531.5 billion), the budgetary transfers to Local Government Units (LGUs) totaling P836.0 billion with P695.5 billion from internal revenues, P80.3 billion for BARMM and Block grant, among others. The DA's Rice Programs, the DOH's health banner programs, the OWWA's Adjustment Measures Program are covered with the proposed allocation. The COMELEC's preparatory activities for the conduct of the FY 2022 National and Local Elections likewise account for the sizeable budget proposal for MOOE, with almost P10.0 billion incremental allocation for the purpose.

Consistent with the government's resolve to put the economy on track towards inclusive growth and institutionalize efforts to adapt to health emergencies or other natural or man-made calamities, the proposed P952.3 billion allocation for capital outlays and net lending, increases by P123.0 billion or by 14.8%. These covers programs/projects such as the DOH's Health Facilities Enhancement Program which will be provided P4.7 billion for the purchase of medical equipment and ambulances. The Build, Build, Build Program shall continue to be advanced to promote infrastructure development with its consequent employment multiplier effect, complemented with the Balik Probinsya Program which shall combine to attract private investments in the countryside to further enhance the country's economic recovery prospects. The more than doubling of the net lending provision, from P10.0 billion in FY 2020 to P28.7 billion in FY 2021, is accounted for by the P27 billion provision for the winding down of National Food Authority (NFA) operations pursuant to Rice Liberalization Act for the settlement of its liabilities.

By Sector

SECTORS	LEVELS (P Billion)		INCREASE/ DECREASE		BUDGET SHARE (%)	
	2020	2021	in P Billion	%	2020	2021
ECONOMIC SERVICES	1,200.0	1,347.2	147.2	12.3	29.3	29.9
SOCIAL SERVICES	1,495.0	1,663.8	168.8	11.3	36.5	36.9
DEFENSE	197.4	210.6	13.2	6.7	4.8	4.7
GENERAL PUBLIC SERVICES	746.7	724.2	(22.5)	(3.0)	18.2	16.1
DEBT BURDEN	461.0	560.2	99.3	21.5	11.2	12.4
TOTAL	4,100.0	4,506.0	406.0	9.9	100.0	100.0

The sectoral allocation of the FY 2021 budget reflects the Administration's thrust to address the impact of the COVID 19 pandemic and resume the path towards inclusive economic growth.

Social services, with P1.7 trillion allocation, remain the recipient of the largest share with 36.9% of the budget pie. The P168.8 billion incremental allocation over the FY 2020 budget incorporates the funds to be spent to strengthen the country's capacity to address the COVID-19 pandemic. Consistent with the Constitutional mandate, education accounts for 29.9% of the allocation for the social services sector. With the COVID-19 pandemic's impact on the learning and employment landscape, the education sector needs to reformulate the instructional methods as well as to focus on the development of expertise and skills which will be most adaptive to the new normal. Hence, the priority programs under this subsector include, among others, the Universal Access to Quality Tertiary Education (P47.1 billion) through the Free Higher Education, Free Tech-Voc Education and Training, Tertiary Education Subsidy, and Student Loan Programs; DepEd Education Service Contracting for Junior High School and the Senior High School Voucher Programs (P26.3 billion). The Basic Education Learning Continuity Plan is provided P15.2 billion, inclusive of the development of modules for blended learning.

The social services allocation include programs for health system improvement, social health protection through continuing subsidies under the National Health Insurance Program for health insurance premiums of indigent Filipinos amounting to P71.3 billion, the DOH's P16.2 billion allocation under the Medical Assistance to Indigent Patients, to enable poor Filipinos to avail of medical services in government health facilities, and the P16.6 billion allocation for the DOH's Human Resources for Health Program for purposes of expanding deployment of health professionals in critical areas and during health emergencies.

The economic sector's P1.3 trillion allocation will sustain the implementation of the Build, Build, Build Program to ensure that there will be adequate infrastructure base to support business activity for both the industrial and agricultural industries. The DPWH and the DOTr account for the largest shares of the economic sector allocation, with P667.3 billion and P143.6 billion, constituting 14.9% and 3.2% shares respectively. The DPWH's Convergence and Special Support Program is allocated P50.2 billion, covering access roads to airports and seaports as well as to declared tourist sites (P23.9 billion) and to trade, industries and economic zones (P11.6 billion). In the case of DOTr, the Rail Transport Program remains the biggest ticket, with P106.3 billion funding for FY 2021.

General public services ranks third in terms of budget allocation (P724.2 billion) with a 16.1% share of the total budget, mainly for building a more secure and peaceful nation by ensuring the internal security of the country and maintaining public order. The National Task Force to End Local Communist Armed Conflict (NTF-ELCAC) is allocated P19.1 billion to include the implementation of the Barangay Development Program through provision of infrastructure projects and assistance to indigent individuals or families in LGUs in cleared barangays.

Debt burden (interest payments and net lending to be disbursed to the creditors/recipients) is allotted P560.2 billion, or 12.4% of the total FY 2021 budget. This is consistent with the budget deficit target of P1,749.6 billion or 8.5% of GDP. Such increased provision for interest payments, from P451.0 billion in 2020 to P531.5 billion correspond to the borrowings to be availed of to finance the deficit to implement urgent big-ticket programs/projects, with higher interest and foreign exchange rates anticipated. On the other hand, the P28.7 billion net lending provision includes the P27.0 billion requirement for NFA to settle its obligations as it winds down its operations pursuant to the Rice Liberalization Law.

Recipient Entity

RECIPIENT ENTITY	LEVELS (P Billion)		INCREASE/ (DECREASE)		% of Total Budget	
	2020	2021	in P Billion	%	2020	2021
National Government Agencies	2,658.7	2,950.4	291.8	11.0	64.8	65.5
Local Government Units	782.7	837.8	55.1	7.0	19.1	18.6
Govt-Owned or -Controlled Corporations	207.7	186.2	(21.4)	(10.3)	5.1	4.1
Creditors	451.0	531.5	80.6	17.9	11.0	11.8
TOTAL	4,100.0	4,506.0	406.0	9.9	100.0	100.0

The largest share of the proposed budget for FY 2021, amounting to P2,950.4 billion, or 65.5% of the budget pie, is allocated for the programs/projects/activities being implemented by national government agencies inclusive of transfers from special purpose funds and tax expenditures.

GOCCs are proposed to be allocated P186.2 billion in budgetary support (in terms of subsidies and equity, including conversion of advances into subsidies), comprising 4.1% of the budget. The P21.4 billion reduction or 10.3% contraction in budget allocation for this group of recipients is mainly on account of the completion of the Unconditional Cash Transfer Program in FY 2020 and the completion of some NIA projects.

The proposed allocation to LGUs amounts to P837.8 billion, or 18.6% of the budget. The 7.0% increase over the FY 2020 allocation largely corresponds to the P55.1 billion higher Internal Revenue Allotment (IRA) shares as well as the funding requirements for the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM). The automatically appropriated IRA shares amounting to P695.5 billion continues to account for the lion share (83.0%) of the ALGU funds. This will increase to 91.6% when combined with the BARMM block fund of P71.7 billion. The other government transfers to LGUs include P28.7 billion for special shares of LGUs in the proceeds in the national taxes, including fire code fees; P4.4 billion for MMDA and P28.8 billion provision for Local Government Support Fund (LGSF).

For FY 2021, payments to creditors (in terms of interest payments) are proposed to be provided P531.5 billion, increasing by P80.6 billion or by 17.9% over the FY 2020 program. This is attributed to the deficit to be financed in FY 2021, higher borrowing costs due to increased interest rates (2.5-3.5% to 3.0-4.5%) and foreign exchange assumptions (50-52 to 50-54), among others.

Departments with Highest Agency-Specific Budget Allocations

Out of the P2,700.8 billion proposed budget for departments including automatic appropriations, the top ten highest recipients of the FY 2021 budget allocation account for P2,487.4 billion or 92.1% of the allocation. Their combined budgets comprise 55.2% of the P4,506.0 billion expenditure program.

DEPARTMENT	2020 PROGRAM		2021 PROPOSAL		2020-2021	
	Amount (P Billion)	Rank	Amount (P Billion)	Rank	Amount (P Billion)	% Change
TOTAL NATIONAL BUDGET	4,100.0		4,506.0		406.0	9.9
TOP TEN DEPARTMENTS	2,227.4		2,487.4		260.1	11.7
<i>% of National Budget</i>	<i>54.3</i>		<i>55.2</i>			
<i>% of All Departments</i>	<i>91.2</i>		<i>92.1</i>			
Education (DepEd, SUCs, CHED and TESDA)	692.6	1	754.4	1	61.8	8.9
DPWH	581.7	2	667.3	2	85.6	14.7
DILG	241.6	3	246.1	3	4.5	1.9
DND	192.1	4	209.1	4	17.0	8.8
DSWD	164.0	5	171.2	5	7.2	4.4
DOTr	100.6	7	143.6	6	42.9	42.6
DOH	104.5	6	131.7	7	27.2	26.1
DA	64.7	8	66.4	8	1.7	2.6
Judiciary	41.2	9	43.5	9	2.3	5.6
DOLE	17.9		27.5	10	9.6	53.7
DENR	26.4	10	26.5		0.1	0.4
OTHER DEPARTMENTS	215.0		213.3		(1.7)	(0.8)
REST OF NATIONAL BUDGET	1,657.6		1,805.2		147.6	8.9

With the combined allocation for DepEd, CHED, SUCs and TESDA, the education sector will have the largest budget at P754.4 billion making up 16.7% of the total 2021 budget. To accelerate human capital development by providing learning opportunities to all, the DepEd's budget of P606.5 billion will cover basic education, including the continuous implementation of the K to 12 program. The amount will also be used, among others, to construct classrooms (P12.935 billion); procure school seats/school desks (P4.8 billion); repair and rehabilitate classrooms (P4.706 billion). To further improve the employability of Junior and Senior high school students, the Department of Education (DepEd) is also provided with P2.1 billion for the acquisition of Science and Mathematics equipment and P9.0 billion to fund its Computerization Program.

In addition, tertiary education is proposed to be allotted a total budget of P121.3 billion disaggregated into P68.5 billion for State Universities and Colleges (SUCs), P50.9 billion budget for Commission on Higher Education (CHED) and P13.7 billion budget for Technical Education and Skills Development Authority (TESDA). To support the Administration's pilot program on education, Universal Access to Quality Tertiary Education (UAQTE), the amount of P44.2 billion is proposed to be released to the CHED while P2.91 billion will be allocated to TESDA.

Coming at 2nd and 6th places are infrastructure departments, DPWH (P667.3 billion) and DOTr (P143.6 billion), respectively. These amounts will provide connectivity for all Filipinos and for the implementation of major projects of the Administration's ambitious Build, Build, Build Program. The bulk of the allocation for DOTr will be spent for rail transport program to fund its various railway projects, air transport program to improve airports in terms of safety and on-time performance, and sea transport to provide convenient and affordable sea transportation.

Out of the DPWH budget, some P64.2 billion is for the construction of by-passes and diversion roads with P34.9 billion is allocated for the construction of missing links and new roads. The flood management program has an allocation of P125.9 billion. Also, an amount of P11.6 billion is allocated for the construction/improvement of access roads leading to trade, industries and economic zones and P23.9 billion for construction or improvement of access roads leading to declared tourism destinations.

Other major infrastructure investments under the Build, Build, Build Program for 2021 include the P34.6 billion Metro Manila Subway Project Phase 1, which is the first subway of the country; the P58.6 billion North-South Commuter Railway System, the consolidated PNR North 1 (Tutuban – Malolos) formerly North-South Commuter Railway Project Phase I and PNR South Commuter (Solis – Los Baños) formerly North – South Rail Project Phase II; the P3.1 billion Metro Rail Transit 3 Rehabilitation; and the P3.0 billion PNR South Long Haul Railway.

The DILG is to be allotted P246.1 billion, the 3rd highest allocation for a department tasked to help public safety, efficient delivery of public goods and services at the local level and strengthening peace and order efforts. The P4.5 billion increase over the FY 2021 budget is allocated for the creation of positions for BFP, BJMP and PNP; construction of jail buildings/facilities; provision of Information and Communications Technology projects, among others.

To provide a secure, orderly and safe environment conducive to social and economic development, the DND is likewise provided P209.1 billion, ranking 4th among the top ten departments. This budget is allocated to strengthen and support the operational requirements of military units, the provision for the procurement of military hardware for its modernization program and training support for its various personnel.

The DSWD, coming in 5th position, with its proposed budget of P171.2 billion, will implement the P113.8 billion Pantawid Pamilyang Pilipino Program (4Ps) that will provide cash grants to extremely poor households. The P3.7 billion will be allocated for the supplementary feeding program of day-care children. The said budget for DSWD will protect Filipino individuals and families against situations that threaten their quality of life while ensuring that these will give them self-sufficiency and confidence.

The DOH's P131.7 billion budget, ranked 7th among the top ten departments, is an assurance of the commitment to make available health services to the poor. Some P17.3 billion of the budget will be allocated to provide medical assistance to Indigent Patients. Furthermore, a total of P7.7 billion will be earmarked to cover the full immunization of children. Further, to provide immunization against the COVID-19 virus, the amount of P2.5 billion will be provided to procure the necessary COVID-19 vaccines.

The P66.4 billion proposed DA budget (ranked 8th) is aimed at increasing rice production and fishing output (commercial, municipal and aquaculture) and sustain the sector's strong performance while ensuring continued food security for all Filipinos. The DA is also expected to ensure that farmers are protected, amidst recent developments in the agricultural sector. The amount of P10.0 billion is earmarked for the Rice Competitiveness Enhancement Fund (RCEF) in accordance with Republic Act No. 11203 "An Act Liberalizing the Importation, Exportation and Trading of Rice, Lifting for the Purpose the Quantitative Import Restriction on Rice, and for Other Purposes". The RCEF will be used to provide farmers tools and equipment, assistance in the production, promotion, and distribution of certified rice seeds, upgrading of post-harvest storage facilities, credit assistance, irrigation support, and research and development support. Further, P10.3 billion is allocated for Farm-to-Market Roads (FMRs) that can increase local trade and productivity, reduce transportation costs of farm input and output, and minimize post-harvest losses. It connects farms and coastal areas to main roads, hence promoting agro-tourism.

In pursuit of the Administration's support to improve access to justice with a peaceful and inclusive societies founded on the principles of good governance and the rule of law, The Judiciary with a proposed budget of P43.5 billion ranked 9th among the top ten agencies.

The DOLE ranked 10th with P27.5 billion proposed budget allotted to promote employment opportunities, maintain industrial peace and to protect workers' welfare. Further, DOLE incorporated programs to address the impact of the COVID-19 pandemic which includes P10.5 billion for the Livelihood and Emergency Program which encompasses the Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced Workers (TUPAD) and Government Internship Program; OWWA's P2.5 billion for financial assistance to onsite OFW and repatriated OFWs (Balik Manggagawa) as well as the DOLE-OWWA's Emergency Repatriation Program which will be allocated P6.15B to provide airport assistance, temporary shelter, and other service including transport services/allowance to their hometowns.

The details of the budgets of Departments and Special Purpose Funds are presented in the following tables:

Table 1	-	Summary of Proposed New Appropriations by Department, FY 2020-2021 (Inclusive of Automatic Appropriations)
Table 2	-	Summary of Proposed Special Purpose Funds, by Appropriation Source, FY 2020-2021
Table 3	-	Summary of Unprogrammed Appropriations for FY 2021, By Expense Class

Table 1 Summary of Proposed New Appropriations by Department, 2020-2021 In Thousand Pesos			
Departments/Agencies	FY 2020 GAA	FY 2021 Proposed (Inclusive of Automatic Appropriations)	FY 2021 Proposed (Net of Automatic Appropriations)
Congress of the Philippines	27,322,701	24,942,756	24,347,699
Office of the President	8,250,182	8,238,691	8,186,079
Office of the Vice-President	708,019	679,739	670,948
Agrarian Reform	9,526,342	8,850,769	8,435,092
Agriculture	64,676,405	66,381,875	63,964,033
Budget and Management	2,331,352	1,908,137	1,837,942
Education	554,213,312	606,474,623	568,659,859
State Universities and Colleges	77,351,897	83,313,279	79,162,179
Energy	2,336,639	2,149,334	1,384,564
Environment and Natural Resources	26,443,689	26,542,047	25,553,356
Finance	19,974,461	17,475,911	16,012,306
Foreign Affairs	24,366,186	22,092,670	21,881,507
Health	104,493,263	131,721,390	127,774,956
Human Settlements and Urban Development	893,061	632,601	606,477
Information and Communications Technology	11,344,458	10,928,725	8,139,746
Interior and Local Government	241,572,570	246,109,992	244,309,293
Justice	23,465,112	24,081,461	22,572,447
Labor and Employment	17,907,698	27,531,446	27,010,678
National Defense	192,056,644	209,051,681	208,705,354
Public Works and Highways	581,674,912	667,324,243	666,474,289
Science and Technology	20,523,615	23,890,979	23,619,023
Social Welfare and Development	164,022,505	171,221,255	170,990,835
Tourism	4,057,580	3,841,209	3,789,861
Trade and Industry	21,355,387	20,593,817	20,162,352
Transportation	100,648,823	143,561,720	143,109,854
National Economic and Dev. Authority	12,132,306	10,982,618	10,746,783
Presidential Communications Operations Office	1,757,722	1,587,825	1,519,495
Other Executive Offices	61,762,823	60,816,415	58,452,333
Joint-Executive-Legislative Council	4,643	4,160	3,860
The Judiciary	41,233,143	43,545,160	42,343,899
Civil Service Commission	1,792,069	1,881,434	1,780,305
Commission on Audit	13,086,106	13,567,536	12,915,156
Commission on Elections	4,043,226	14,565,258	14,344,897
Office of the Ombudsman	4,105,784	3,363,323	3,297,917
Commission on Human Rights	963,625	900,651	857,098
Total Programmed Appropriations	2,442,398,260	2,700,754,730	2,633,622,472

TABLE 2 Summary of Proposed Special Purpose Funds, by Appropriation Source, FY 2020-2021 (In Thousand Pesos)			
Particulars	FY 2020 GAA	FY 2021 Proposed (Inclusive of Automatic Appropriations)	FY 2021 Proposed (Net of Automatic Appropriations)
Budgetary Support to Government Corporations	197,664,373	157,540,339	147,364,734
Allocations to LGUs	70,144,489	70,631,107	70,625,811
Share in Proceeds of Taxes	29,093,329	28,269,833	28,269,833
Barangay Officials Death Benefits Fund	50,000	50,000	50,000
Local Government Support Fund	28,852,461	28,836,019	28,836,019
Share in the Proceeds of Fire Code Fees	365,463	458,580	458,580
Bangsamoro Autonomous Region in Muslim Mindanao	7,000,000	8,613,514	8,613,514
Special Development Fund	5,000,000	5,000,000	5,000,000
Share in Internal Revenue Taxes	2,000,000	3,613,514	3,613,514
Metro Manila Development Authority	4,783,236	4,403,161	4,397,865
Contingent Fund	13,000,000	13,000,000	13,000,000
Miscellaneous Personnel Benefits Fund	56,578,765	29,273,591	29,273,591
National Disaster Risk Reduction Management Fund	16,000,000	20,000,000	20,000,000
Pension and Gratuity Fund	116,194,791	172,893,651	172,893,651
Subtotal SPFs in GAA	469,582,418	463,338,688	453,157,787
Interest Payments	450,964,000	531,544,000	531,544,000
Internal Revenue Allotment	648,921,246	695,492,749	695,492,749
ALGU-BARMM	63,634,076	71,669,833	71,669,833
Net Lending	10,000,000	28,700,000	28,700,000
RLIP	-	-	56,245,626
Special Account	-	-	21,067,053
Pension	-	-	480
Tax Expenditure Fund	14,500,000	14,500,000	14,500,000
			-
Subtotal SPFs Automatically Appropriated	1,188,019,322	1,341,906,582	1,419,219,741
TOTAL SPFs	1,657,601,740	1,805,245,270	1,872,377,528

TABLE 3
Summary of Unprogrammed Appropriations for FY 2021, By Expense Class
(In Thousand Pesos)

PURPOSE	PS	MOOE	CO	TOTAL
1 Support for Infrastructure Projects and Social Programs	-	8,612,366	19,078,305	27,690,671
2 AFP Modernization Program			5,000,000	5,000,000
3 Budgetary Support to Government-Owned and/or -Controlled Corporations		27,964,815		27,964,815
4 Support to Foreign-Assisted Projects		6,590,905	37,003,260	43,594,165
5 Risk Management Program		15,000,000		15,000,000
6 Payment of Arrears of LTO-IT Service		2,000,000		2,000,000
7 Refund of the Service Development Fee for the Right to Develop the Nampaidai Property in Tokyo, Japan		210,579		210,579
8 Prior Years' LGU Shares		14,623		14,623
9 Bangko Sentral ng Pilipinas (BSP) Equity Infusion pursuant to RA 11211			10,000,000	10,000,000
10 Health Facilities Enhancement Program			5,518,411	5,518,411
11 For Payment of Personnel Benefits	3,000,000			3,000,000
12 Prior Year's BARMM Shares		333,382		333,382
13 Social Protection Programs due to COVID-19 Pandemic		10,108,114		10,108,114
14 Basic Education Facilities			3,849,540	3,849,540
15 Government Assistance and Subsidies - Voucher Program for Private Senior High School (per RA No. 10533)		10,531,284		10,531,284
16 Last Mile Schools Program			6,500,000	6,500,000
17 Flexible Learning Options		5,000,000		5,000,000
TOTAL	3,000,000	86,366,068	86,949,516	176,315,584

FY 2021 NATIONAL EXPENDITURE PROGRAM

Sec. 1. Appropriation of funds. The amount of Three Trillion, Two Hundred Sixty Three Billion, Ninety Five Million Eight Hundred Forty Three Thousand Pesos (P3,263,095,843,000) 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 Twenty One, 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.

National Government Budget

I. CONGRESS OF THE PHILIPPINES

A. SENATE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)			
<u>Description</u>	2019	2020	2021	
			SP	Recommendation
New General Appropriations	6,259,414	9,476,902	(9,087,738)	7,788,977
General Fund	6,259,414	9,476,902	(9,087,738)	7,788,977
Automatic Appropriations	152,738	166,261	(172,382)	171,508
Retirement and Life Insurance Premiums	152,738	166,261	(172,382)	171,508
Continuing Appropriations	560,524	998,867		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		18,972		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		208,904		
R.A. No. 10964	84,986			
Unobligated Releases for MOOE				
R.A. No. 11260		615,164		
R.A. No. 10964	475,538			
Unobligated Releases for PS				
R.A. No. 11260		155,827		
Total Available Appropriations	6,972,676	10,642,030	(9,260,120)	7,960,485
Unused Appropriations	(998,867)	(998,867)		
Unreleased Appropriation	(18,972)	(18,972)		
Unobligated Allotment	(979,895)	(979,895)		
TOTAL OBLIGATIONS	5,973,809	9,643,163	(9,260,120)	7,960,485
	=====	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	3,524,888,000	7,159,614,000	5,567,402,000
Regular	2,235,832,000	2,772,614,000	2,480,642,000
PS	1,469,994,000	1,753,187,000	1,711,401,000
MOOE	749,497,000	944,027,000	769,241,000
CO	16,341,000	75,400,000	

Projects / Purpose	<u>1,289,056,000</u>	<u>4,387,000,000</u>	<u>3,086,760,000</u>
MOOE	3,056,000	10,000,000	
CO	1,286,000,000	4,377,000,000	3,086,760,000
Operations	<u>2,448,921,000</u>	<u>2,483,549,000</u>	<u>2,393,083,000</u>
Regular	<u>2,448,921,000</u>	<u>2,483,549,000</u>	<u>2,393,083,000</u>
PS	1,211,166,000	1,189,488,000	1,203,968,000
MOOE	1,233,014,000	1,284,461,000	1,189,115,000
CO	4,741,000	9,600,000	
TOTAL AGENCY BUDGET	<u>5,973,809,000</u>	<u>9,643,163,000</u>	<u>7,960,485,000</u>
Regular	<u>4,684,753,000</u>	<u>5,256,163,000</u>	<u>4,873,725,000</u>
PS	2,681,160,000	2,942,675,000	2,915,369,000
MOOE	1,982,511,000	2,228,488,000	1,958,356,000
CO	21,082,000	85,000,000	
Projects / Purpose	<u>1,289,056,000</u>	<u>4,387,000,000</u>	<u>3,086,760,000</u>
MOOE	3,056,000	10,000,000	
CO	1,286,000,000	4,377,000,000	3,086,760,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,201	2,201	2,201
Total Number of Filled Positions	1,928	1,928	1,928

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated
 hereunder.....P (9,087,738,000) P 7,788,977,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE LEGISLATIVE PROGRAM	1,100,939,000	1,189,115,000		2,290,054,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>2,743,861,000</u>	<u>1,958,356,000</u>	<u>3,086,760,000</u>	<u>7,788,977,000</u>
National Capital Region (NCR)	2,743,861,000	1,958,356,000	3,086,760,000	7,788,977,000
TOTAL AGENCY BUDGET	<u>2,743,861,000</u>	<u>1,958,356,000</u>	<u>3,086,760,000</u>	<u>7,788,977,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SP	Recommendation	SP	Recommendation	SP	Recommendation	SP	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(1,977,213,000)	1,642,922,000	(1,115,817,000)	769,241,000	(3,566,480,000)	3,086,760,000	(6,659,510,000)	5,498,923,000
100000100001000	General management and supervision	(1,786,589,000)	1,426,667,000	(1,105,817,000)	769,241,000	(189,480,000)		(3,081,886,000)	2,195,908,000
100000100002000	Administration of Personnel Benefits	(190,624,000)	216,255,000					(190,624,000)	216,255,000
	Project(s)								
	Locally-Funded Project(s)			(10,000,000)		(3,377,000,000)	3,086,760,000	(3,387,000,000)	3,086,760,000
100000200001000	Senate Relocation			(10,000,000)		(3,377,000,000)	3,086,760,000	(3,387,000,000)	3,086,760,000
Sub-total, General Administration and Support		(1,977,213,000)	1,642,922,000	(1,115,817,000)	769,241,000	(3,566,480,000)	3,086,760,000	(6,659,510,000)	5,498,923,000
3000000000000000	Operations	(1,088,463,000)	1,100,939,000	(1,330,165,000)	1,189,115,000	(9,600,000)		(2,428,228,000)	2,290,054,000
3100000000000000	00 : Crafting of significant legislation and reform measures ensured	(1,088,463,000)	1,100,939,000	(1,330,165,000)	1,189,115,000	(9,600,000)		(2,428,228,000)	2,290,054,000
3101000000000000	SENATE LEGISLATIVE PROGRAM	(1,088,463,000)	1,100,939,000	(1,330,165,000)	1,189,115,000	(9,600,000)		(2,428,228,000)	2,290,054,000
310100100001000	Legislation of Laws and Other Related Activities	(1,088,463,000)	1,100,939,000	(1,330,165,000)	1,189,115,000	(9,600,000)		(2,428,228,000)	2,290,054,000
Sub-total, Operations		(1,088,463,000)	1,100,939,000	(1,330,165,000)	1,189,115,000	(9,600,000)		(2,428,228,000)	2,290,054,000
TOTAL NEW APPROPRIATIONS		P(3,065,676,000)	P 2,743,861,000	P(2,445,982,000)	P 1,958,356,000	P(3,576,080,000)	P 3,086,760,000	P(9,087,738,000)	P 7,788,977,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			SP	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,136,210	1,385,509	1,399,093	1,429,234
Total Permanent Positions	1,136,210	1,385,509	1,399,093	1,429,234
Other Compensation Common to All				
Personnel Economic Relief Allowance	42,565	46,272	60,192	46,272
Representation Allowance	11,598	31,086	31,620	31,086
Transportation Allowance	10,118	31,086	31,620	31,086
Clothing and Uniform Allowance	10,618	11,568	15,048	11,568
Honoraria	658	1,200	1,200	1,200
Mid-Year Bonus - Civilian	92,885	115,459	132,197	119,103
Year End Bonus	99,084	115,459	132,197	119,103
Cash Gift	9,414	9,640	12,540	9,640
Productivity Enhancement Incentive	8,923	9,640	12,540	9,640
Step Increment		3,464	3,478	3,573
Total Other Compensation Common to All	285,863	374,874	432,632	382,271
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		191,560	177,976	203,608
Lump-sum for Personnel Services	935,285	720,261	957,849	640,666
Total Other Compensation for Specific Groups	935,285	911,821	1,135,825	844,274
Other Benefits				
Retirement and Life Insurance Premiums	140,824	166,261	172,382	171,508
PAG-IBIG Contributions	2,120	2,313	3,009	2,313
PhilHealth Contributions	9,230	10,160	11,877	10,426
Employees Compensation Insurance Premiums	2,132	2,313	3,009	2,313
Retirement Gratuity		12,068		
Terminal Leave	109,980	16,973	19,848	12,647
Total Other Benefits	264,286	210,088	210,125	199,207
Non-Permanent Positions	59,516	60,383	60,383	60,383
TOTAL PERSONNEL SERVICES	2,681,160	2,942,675	3,238,058	2,915,369
Maintenance and Other Operating Expenses				
Travelling Expenses	298,715	368,761	471,140	335,539
Training and Scholarship Expenses	23,620	7,306	7,306	7,306
Supplies and Materials Expenses	30,033	82,263	106,305	79,223
Utility Expenses	47,684	54,570	63,170	54,570
Communication Expenses	22,788	44,830	45,921	43,739
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses		100,000		
Extraordinary and Miscellaneous Expenses	393,090	260,442	260,442	211,442
Professional Services	201,755	156,334	161,954	156,334
General Services	43,084	47,925	49,425	47,925
Repairs and Maintenance	3,551	10,000	51,522	10,000
Taxes, Insurance Premiums and Other Fees	1,883	4,624	6,334	4,624

Other Maintenance and Operating Expenses				
Advertising Expenses		4,186	4,792	4,186
Printing and Publication Expenses	5,354	3,441	11,502	3,441
Representation Expenses	100,672	99,699	121,103	99,699
Transportation and Delivery Expenses		782	782	782
Rent/Lease Expenses	198,569	257,734	262,734	260,734
Membership Dues and Contributions to Organizations	928	1,947	1,947	1,947
Subscription Expenses	7,900	15,489	20,939	15,489
Other Maintenance and Operating Expenses	605,941	718,155	798,664	621,376
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,985,567</u>	<u>2,238,488</u>	<u>2,445,982</u>	<u>1,958,356</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,666,727</u>	<u>5,181,163</u>	<u>5,684,040</u>	<u>4,873,725</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	1,286,000	4,377,000	3,377,000	3,086,760
Machinery and Equipment Outlay	13,612	34,600	65,215	
Transportation Equipment Outlay		20,000	33,785	
Furniture, Fixtures and Books Outlay	1,601	2,500	7,708	
Other Property Plant and Equipment Outlay	3,289	15,900	64,612	
Intangible Assets Outlay	2,580	12,000	27,760	
TOTAL CAPITAL OUTLAYS	<u>1,307,082</u>	<u>4,462,000</u>	<u>3,576,080</u>	<u>3,086,760</u>
GRAND TOTAL	<u>5,973,809</u>	<u>9,643,163</u>	<u>9,260,120</u>	<u>7,960,485</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>

Crafting of significant legislation and reform measures ensured

SENATE LEGISLATIVE PROGRAM

Outcome Indicators
Output Indicators

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>

Crafting of significant legislation and reform measures ensured

SENATE LEGISLATIVE PROGRAM

Outcome Indicators
Output Indicators

B. SENATE ELECTORAL TRIBUNALAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2019	2020	2021	
			SET	Recommendation
New General Appropriations	275,740	292,730	(305,471)	302,875
General Fund	275,740	292,730	(305,471)	302,875
Automatic Appropriations	7,854	8,240	(13,157)	8,267
Retirement and Life Insurance Premiums	7,854	8,240	(13,157)	8,267
Continuing Appropriations	27,900	117,423		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		986		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		6,218		
R.A. No. 10964	2,608			
Unobligated Releases for MOOE				
R.A. No. 11260		52,579		
R.A. No. 10964	25,292			
Unobligated Releases for PS				
R.A. No. 11260		57,640		
Budgetary Adjustment(s)	693			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	693			
Total Available Appropriations	312,187	418,393	(318,628)	311,142
Unused Appropriations	(117,423)	(117,423)		
Unreleased Appropriation	(986)	(986)		
Unobligated Allotment	(116,437)	(116,437)		
TOTAL OBLIGATIONS	194,764	300,970	(318,628)	311,142

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	127,325,000	190,246,000	200,698,000
Regular	127,325,000	190,246,000	200,698,000
PS	110,123,000	171,718,000	179,340,000
MOOE	15,812,000	18,528,000	20,048,000
CO	1,390,000		1,310,000

Operations	<u>67,439,000</u>	<u>110,724,000</u>	<u>110,444,000</u>
Regular	<u>67,439,000</u>	<u>110,724,000</u>	<u>110,444,000</u>
PS	51,072,000	69,157,000	68,514,000
MOOE	16,367,000	34,567,000	41,930,000
CO		7,000,000	
TOTAL AGENCY BUDGET	<u>194,764,000</u>	<u>300,970,000</u>	<u>311,142,000</u>
Regular	<u>194,764,000</u>	<u>300,970,000</u>	<u>311,142,000</u>
PS	161,195,000	240,875,000	247,854,000
MOOE	32,179,000	53,095,000	61,978,000
CO	1,390,000	7,000,000	1,310,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	156	156	156
Total Number of Filled Positions	99	99	99

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (305,471,000) P 302,875,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	62,577,000	41,930,000		104,507,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>239,587,000</u>	<u>61,978,000</u>	<u>1,310,000</u>	<u>302,875,000</u>
National Capital Region (NCR)	239,587,000	61,978,000	1,310,000	302,875,000
TOTAL AGENCY BUDGET	<u>239,587,000</u>	<u>61,978,000</u>	<u>1,310,000</u>	<u>302,875,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		SET	Recommendation	SET	Recommendation	SET	Recommendation	SET	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(167,661,000)	177,010,000	(20,048,000)	20,048,000	(16,765,000)	1,310,000	(204,474,000)	198,368,000
100000100001000	General management and supervision	(112,088,000)	112,957,000	(20,048,000)	20,048,000	(16,765,000)	1,310,000	(148,901,000)	134,315,000
100000100002000	Administration of Personnel Benefits	(55,573,000)	64,053,000					(55,573,000)	64,053,000
Sub-total, General Administration and Support		(167,661,000)	177,010,000	(20,048,000)	20,048,000	(16,765,000)	1,310,000	(204,474,000)	198,368,000
3000000000000000	Operations	(59,067,000)	62,577,000	(41,930,000)	41,930,000			(100,997,000)	104,507,000
3100000000000000	00 : Fair and speedy resolution of Senatorial electoral contests achieved	(59,067,000)	62,577,000	(41,930,000)	41,930,000			(100,997,000)	104,507,000
3101000000000000	SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	(59,067,000)	62,577,000	(41,930,000)	41,930,000			(100,997,000)	104,507,000
310100100001000	Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	(59,067,000)	62,577,000	(41,930,000)	41,930,000			(100,997,000)	104,507,000
Sub-total, Operations		(59,067,000)	62,577,000	(41,930,000)	41,930,000			(100,997,000)	104,507,000
TOTAL NEW APPROPRIATIONS		P(226,728,000)	P 239,587,000	P(61,978,000)	P 61,978,000	P(16,765,000)	P 1,310,000	P(305,471,000)	P 302,875,000
		=====	=====	=====	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)				
		2019	2020	2021
				SET Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		66,723	68,667	65,451 68,892
Total Permanent Positions		66,723	68,667	65,451 68,892
Other Compensation Common to All				
Personnel Economic Relief Allowance		2,445	2,520	2,448 2,376
Representation Allowance		1,583	918	828 1,062
Transportation Allowance		1,448	918	828 1,062

Clothing and Uniform Allowance	618	630	612	594
Honoraria		200	200	200
Mid-Year Bonus - Civilian	5,610	5,722	5,450	5,741
Year End Bonus	5,753	5,722	5,450	5,741
Cash Gift	514	525	510	495
Per Diems	1,090	3,300	3,300	3,300
Productivity Enhancement Incentive	468	525	510	495
Step Increment		172	175	173
Total Other Compensation Common to All	19,529	21,152	20,311	21,239
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	94		138	138
Lump-sum for filling of Positions - Civilian		56,339	55,398	63,879
Lump-sum for Personnel Services	60,336	72,833	72,833	72,833
Other Personnel Benefits	1,101	11,454	11,316	11,316
Total Other Compensation for Specific Groups	61,531	140,626	139,685	148,166
Other Benefits				
Retirement and Life Insurance Premiums	7,633	8,240	13,157	8,267
PAG-IBIG Contributions	119	126	102	119
PhilHealth Contributions	524	532	537	513
Employees Compensation Insurance Premiums	119	126	102	119
Terminal Leave	5,017	1,041	175	174
Total Other Benefits	13,412	10,065	14,073	9,192
Non-Permanent Positions		365	365	365
TOTAL PERSONNEL SERVICES	161,195	240,875	239,885	247,854
Maintenance and Other Operating Expenses				
Travelling Expenses	695	710	2,630	2,630
Training and Scholarship Expenses	1,830	3,500	5,348	5,348
Supplies and Materials Expenses	2,709	4,900	4,000	4,000
Utility Expenses	905	4,000	2,640	2,640
Communication Expenses	2,439	3,300	3,119	3,119
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,769	5,200	5,880	5,880
Professional Services	4,418	6,400	4,722	4,722
General Services	3,178	6,000	5,156	5,156
Repairs and Maintenance	958	1,000	3,235	3,235
Taxes, Insurance Premiums and Other Fees	112	150	180	180
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		529	300	300
Representation Expenses	4,517	5,614	7,377	7,377
Transportation and Delivery Expenses	469	822	700	700
Rent/Lease Expenses	900	5,900	8,755	8,755
Subscription Expenses	64	70	36	36
Other Maintenance and Operating Expenses	4,216	5,000	7,900	7,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	32,179	53,095	61,978	61,978
TOTAL CURRENT OPERATING EXPENDITURES	193,374	293,970	301,863	309,832
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	418	1,850	2,500	1,310
Transportation Equipment Outlay		2,000	4,500	
Furniture, Fixtures and Books Outlay		3,000	500	
Leased Assets Improvements			8,765	
Other Property Plant and Equipment Outlay	972			
Intangible Assets Outlay		150	500	
TOTAL CAPITAL OUTLAYS	1,390	7,000	16,765	1,310
GRAND TOTAL	194,764	300,970	318,628	311,142

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Fair and speedy resolution of Senatorial electoral contests achieved		
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		
Outcome Indicators		
1. Percentage reduction in the processing time of electoral protests	10%	10% reduction in processing time for the Preliminary Appreciation (PA) Proceedings (Precinct and Consolidation Modules)
2. Percentage reduction in the cost of electoral protests	10%	25% reduction in the cost for projected salaries for PA personnel
Output Indicators		
1. Percentage of electoral contests resolved within the term of office being contested	100%	100% of the proceedings for SET Cases No. 001-19 and 002-19 (Petitions for Quo Warranto)
2. Percentage of work program for electoral protests filed completed	100%	100% resolved
3. Number of legal researches completed	N/A	2 publications (SET Rules Revised and Survey of SC Decisions on Quo Warranto Cases Involving Elective Positions CY 1987 to CY 2020)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Fair and speedy resolution of Senatorial electoral contests achieved			
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM			
Outcome Indicators			
1. Percentage reduction in the processing time of electoral protests	0	10%	10%
2. Percentage reduction in the cost of electoral protests	0	10%	10%
Output Indicators			
1. Percentage of electoral contests resolved within the term of office being contested	0	25% of the proceedings per case	N/A

2. Percentage of work program for electoral protests filed completed	100%	100%	N/A
3. Number of legal researches completed	Indicator applicable if 1 no protests filed or no ongoing case		2

C. COMMISSION ON APPOINTMENTSAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2019	2020	2021	
			CA	Recommendation
New General Appropriations	842,188	952,909	(1,145,711)	790,279
General Fund	842,188	952,909	(1,145,711)	790,279
Automatic Appropriations	21,860	23,277	(25,493)	23,961
Retirement and Life Insurance Premiums	21,860	23,277	(25,493)	23,961
Continuing Appropriations	66,596	118,204		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		1,947		
R.A. No. 10964	1,616			
Unobligated Releases for MOOE				
R.A. No. 11260		97,501		
R.A. No. 10964	64,980			
Unobligated Releases for PS				
R.A. No. 11260		18,756		
Budgetary Adjustment(s)	5,909			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,981			
Pension and Gratuity Fund	3,928			
Total Available Appropriations	936,553	1,094,390	(1,171,204)	814,240
Unused Appropriations	(118,204)	(118,204)		
Unobligated Allotment	(118,204)	(118,204)		
TOTAL OBLIGATIONS	818,349	976,186	(1,171,204)	814,240
	=====	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	413,114,000	578,949,000	486,132,000
Regular	413,114,000	578,949,000	486,132,000
PS	179,216,000	239,061,000	244,047,000
MOOE	229,485,000	329,888,000	242,085,000
CO	4,413,000	10,000,000	
Operations	405,235,000	397,237,000	328,108,000
Regular	405,235,000	397,237,000	328,108,000
PS	162,472,000	172,175,000	111,633,000
MOOE	242,763,000	225,062,000	216,475,000
TOTAL AGENCY BUDGET	818,349,000	976,186,000	814,240,000
Regular	818,349,000	976,186,000	814,240,000
PS	341,688,000	411,236,000	355,680,000
MOOE	472,248,000	554,950,000	458,560,000
CO	4,413,000	10,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	290	290	290
Total Number of Filled Positions	185	242	242

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (1,145,711,000) P 790,279,000
=====

	PROPOSED 2021 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	102,082,000	216,475,000		318,557,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	331,719,000	458,560,000		790,279,000
National Capital Region (NCR)	331,719,000	458,560,000		790,279,000
TOTAL AGENCY BUDGET	331,719,000	458,560,000		790,279,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		CA	Recommendation	CA	Recommendation	CA	Recommendation	CA	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(256,761,000)	229,637,000	(337,051,000)	242,085,000	(11,335,000)		(605,147,000)	471,722,000
100000100001000	General management and supervision	(220,928,000)	189,009,000	(337,051,000)	242,085,000	(11,335,000)		(569,314,000)	431,094,000
100000100002000	Administration of Personnel Benefits	(35,833,000)	40,628,000					(35,833,000)	40,628,000
Sub-total, General Administration and Support		(256,761,000)	229,637,000	(337,051,000)	242,085,000	(11,335,000)		(605,147,000)	471,722,000
3000000000000000	Operations	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
3100000000000000	00 : Review and confirmation of Presidential appointments/ nominations submitted to the Commission	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
3101000000000000	PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
310100100001000	Review and confirmation of appointments submitted to the Commission	(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
Sub-total, Operations		(243,219,000)	102,082,000	(297,345,000)	216,475,000			(540,564,000)	318,557,000
TOTAL NEW APPROPRIATIONS		P(499,980,000)	P 331,719,000	P(634,396,000)	P 458,560,000	P(11,335,000)		P(1,145,711,000)	P 790,279,000
		=====	=====	=====	=====	=====		=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			CA	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	187,338	199,099	227,085	199,672
Creation of New Positions			19,937	
Total Permanent Positions	187,338	199,099	247,022	199,672
Other Compensation Common to All				
Personnel Economic Relief Allowance	5,437	6,048	5,976	5,808
Representation Allowance	4,651	7,866	8,364	6,792
Transportation Allowance	3,970	6,156	6,972	5,082
Clothing and Uniform Allowance	1,230	1,512	1,494	1,452
Honoraria	223	265	265	265
Overtime Pay	2,515			
Mid-Year Bonus - Civilian	15,588	16,427	16,992	16,639
Year End Bonus	14,995	16,427	16,992	16,639
Cash Gift	1,214	1,260	1,245	1,210
Productivity Enhancement Incentive	1,031	1,269	1,245	1,210
Step Increment		485	485	499
Total Other Compensation Common to All	50,854	57,715	60,030	55,596
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	17	20	20	20
Lump-sum for filling of Positions - Civilian		25,168	35,833	40,628
Other Personnel Benefits	48,702	26,516	89,480	18,547
Total Other Compensation for Specific Groups	48,719	51,704	125,333	59,195
Other Benefits				
Retirement and Life Insurance Premiums	20,064	23,277	25,493	23,961
PAG-IBIG Contributions	265	302	348	291
PhilHealth Contributions	1,266	1,428	4,459	1,400
Employees Compensation Insurance Premiums	265	303	348	291
Loyalty Award - Civilian	145		5	
Terminal Leave	16,757	60,054	44,619	
Total Other Benefits	38,762	85,364	75,272	25,943
Non-Permanent Positions	16,015	17,354	17,816	15,274
TOTAL PERSONNEL SERVICES	341,688	411,236	525,473	355,680
Maintenance and Other Operating Expenses				
Travelling Expenses	887	12,950	12,950	12,950
Training and Scholarship Expenses	809	3,500	3,500	3,500
Supplies and Materials Expenses	3,473	10,394	10,394	10,394
Utility Expenses	506	2,500	2,500	2,500
Communication Expenses	2,454	7,950	7,950	5,950
Survey, Research, Exploration and Development Expenses		1	1	1
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses			600	
Extraordinary and Miscellaneous Expenses	5,118	5,958	9,338	5,472

Professional Services	17,544	19,200	22,200	19,200
General Services	1,389	2,500	2,500	2,500
Repairs and Maintenance	1,262	4,200	4,200	4,200
Taxes, Insurance Premiums and Other Fees	352	1,000	1,000	1,000
Other Maintenance and Operating Expenses				
Advertising Expenses	306	1,200	1,200	1,200
Printing and Publication Expenses	50	2,000	2,000	2,000
Representation Expenses	27,085	45,439	64,518	38,328
Rent/Lease Expenses	31,038	39,754	36,776	34,934
Membership Dues and Contributions to Organizations		1	1	1
Subscription Expenses	160	700	700	700
Other Maintenance and Operating Expenses	379,815	395,703	452,068	313,730
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>472,248</u>	<u>554,950</u>	<u>634,396</u>	<u>458,560</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>813,936</u>	<u>966,186</u>	<u>1,159,869</u>	<u>814,240</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Machinery and Equipment Outlay	1,267	1,000	5,250	
Transportation Equipment Outlay	2,498	7,000	2,500	
Furniture, Fixtures and Books Outlay	260		990	
Other Property Plant and Equipment Outlay	28		275	
Intangible Assets Outlay	360	2,000	2,320	
TOTAL CAPITAL OUTLAYS	<u>4,413</u>	<u>10,000</u>	<u>11,335</u>	
GRAND TOTAL	<u>818,349</u>	<u>976,186</u>	<u>1,171,204</u>	<u>814,240</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission		
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM		
Output Indicators		
1. Number of Presidential appointments/nominations received from the Office of the President.	Depending on the appointments/nominations submitted by the Office of the President	860 (includes reappointments and renominations)
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted	Depending on the submission of complete documentary requirements by the appointees/ nominees	Confirmed: 368 Bypassed/Unacted: 492

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Review and confirmation of Presidential appointments/nominations submitted to the Commission			
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM			
Output Indicators			
1. Number of Presidential appointments/nominations received from the Office of the President.		Depending on the appointments/nominations submitted by the Office of the President	Depending on the appointments/nominations submitted by the Office of the President
2. Number of Presidential appointments/nominations confirmed and/or given consent/unacted		Depending on the submission of complete documentary requirements by the appointees/nominees	Depending on the submission of complete documentary requirements by the appointees/nominees

D. HOUSE OF REPRESENTATIVES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2019	2020	2021	
			HR	Recommendation
New General Appropriations	12,740,529	15,809,030	(17,705,511)	15,243,091
General Fund	12,740,529	15,809,030	(17,705,511)	15,243,091
Automatic Appropriations	367,643	367,992	(393,985)	382,071
Retirement and Life Insurance Premiums	367,643	367,992	(393,985)	382,071
Continuing Appropriations	927,562	560,424		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		8,435		
R.A. No. 10964	23,291			
Unobligated Releases for MOOE				
R.A. No. 10964	904,271			
Unobligated Releases for PS				
R.A. No. 11260		551,989		
Budgetary Adjustment(s)	778,333			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	778,333			
Total Available Appropriations	14,814,067	16,737,446	(18,099,496)	15,625,162
Unused Appropriations	(560,424)	(560,424)		
Unobligated Allotment	(560,424)	(560,424)		
TOTAL OBLIGATIONS	14,253,643	16,177,022	(18,099,496)	15,625,162
	=====	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	5,792,890,000	5,928,034,000	6,117,695,000
Regular	5,792,890,000	5,928,034,000	6,117,695,000
PS	2,199,218,000	2,199,218,000	2,015,933,000
MOOE	3,428,816,000	3,428,816,000	4,101,762,000
CO	164,856,000	300,000,000	
Operations	8,460,753,000	10,248,988,000	9,507,467,000
Regular	8,460,753,000	10,248,988,000	9,507,467,000
PS	2,215,807,000	3,874,240,000	3,805,665,000
MOOE	6,244,946,000	6,374,748,000	5,701,802,000
TOTAL AGENCY BUDGET	14,253,643,000	16,177,022,000	15,625,162,000
Regular	14,253,643,000	16,177,022,000	15,625,162,000
PS	4,415,025,000	6,073,458,000	5,821,598,000
MOOE	9,673,762,000	9,803,564,000	9,803,564,000
CO	164,856,000	300,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	4,037	4,037	4,037
Total Number of Filled Positions	3,680	3,680	3,680

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (17,705,511,000) P 15,243,091,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HOR LEGISLATIVE PROGRAM	3,473,777,000	5,701,802,000		9,175,579,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	5,439,527,000	9,803,564,000		15,243,091,000
National Capital Region (NCR)	5,439,527,000	9,803,564,000		15,243,091,000
TOTAL AGENCY BUDGET	5,439,527,000	9,803,564,000		15,243,091,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures					
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays	
		HR	Recommendation	HR	Recommendation	HR	Recommendation
						Total	
		HR	Recommendation	HR	Recommendation	HR	Recommendation
PROGRAMS							
1000000000000000	General Administration and Support	(2,620,434,000)	1,965,750,000	(5,118,383,000)	4,101,762,000	(500,000,000)	(8,238,817,000) 6,067,512,000
100000100001000	General management and supervision	(2,338,943,000)	1,565,775,000	(5,118,383,000)	4,101,762,000	(500,000,000)	(7,957,326,000) 5,667,537,000
100000100002000	Administration of Personnel Benefits	(281,491,000)	399,975,000				(281,491,000) 399,975,000
Sub-total, General Administration and Support		(2,620,434,000)	1,965,750,000	(5,118,383,000)	4,101,762,000	(500,000,000)	(8,238,817,000) 6,067,512,000
3000000000000000	Operations	(3,764,892,000)	3,473,777,000	(5,701,802,000)	5,701,802,000		(9,466,694,000) 9,175,579,000
3100000000000000	00 : Crafting of significant legislation and reform measures ensured	(3,764,892,000)	3,473,777,000	(5,701,802,000)	5,701,802,000		(9,466,694,000) 9,175,579,000
3101000000000000	HOR LEGISLATIVE PROGRAM	(3,764,892,000)	3,473,777,000	(5,701,802,000)	5,701,802,000		(9,466,694,000) 9,175,579,000
310100100001000	Legislation of laws and other related activities	(3,764,892,000)	3,473,777,000	(5,701,802,000)	5,701,802,000		(9,466,694,000) 9,175,579,000
Sub-total, Operations		(3,764,892,000)	3,473,777,000	(5,701,802,000)	5,701,802,000		(9,466,694,000) 9,175,579,000
TOTAL NEW APPROPRIATIONS		P(6,385,326,000)	P 5,439,527,000	P(10,820,185,000)	P 9,803,564,000	P(500,000,000)	P(17,705,511,000) P 15,243,091,000
		=====	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			HR	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,897,881	3,240,315	3,689,602	3,183,926
Total Permanent Positions	1,897,881	3,240,315	3,689,602	3,183,926
Other Compensation Common to All				
Personnel Economic Relief Allowance	92,976	92,976	126,456	88,320
Representation Allowance	56,982	56,982	108,828	56,502
Transportation Allowance	56,982	56,982	108,828	56,502
Clothing and Uniform Allowance	23,244	23,244	31,614	22,080
Mid-Year Bonus - Civilian	264,097	264,097	311,329	265,328
Year End Bonus	264,097	264,097	342,400	265,328
Cash Gift	19,370	19,370	26,345	18,400
Productivity Enhancement Incentive	19,758	19,758	18,955	18,400
Step Increment		7,666	979	7,960
Total Other Compensation Common to All	797,506	805,172	1,075,734	798,820
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		308,333	281,491	399,975
Lump-sum for Personnel Services	866,329	866,329		632,365
Other Personnel Benefits	72,253	72,253	881,865	72,253
Total Other Compensation for Specific Groups	938,582	1,246,915	1,163,356	1,104,593
Other Benefits				
Retirement and Life Insurance Premiums	367,992	367,992	393,985	382,071
PAG-IBIG Contributions	4,677	4,677	6,322	4,416
PhilHealth Contributions	19,988	19,988	38,768	19,634
Employees Compensation Insurance Premiums	4,677	4,677	6,322	4,416
Retirement Gratuity	15,000	15,000	32,785	
Terminal Leave	45,000	45,000	48,715	
Total Other Benefits	457,334	457,334	526,897	410,537
Non-Permanent Positions	323,722	323,722	323,722	323,722
TOTAL PERSONNEL SERVICES	4,415,025	6,073,458	6,779,311	5,821,598
Maintenance and Other Operating Expenses				
Travelling Expenses	1,274,469	1,274,469	1,780,730	1,274,469
Training and Scholarship Expenses	15,000	15,000	32,622	15,000
Supplies and Materials Expenses	277,978	277,978	447,630	277,978
Utility Expenses	290,074	290,074	346,763	290,074
Communication Expenses	301,891	301,891	363,246	363,246
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	1,131,480	1,131,480	1,222,367	1,222,367
Professional Services	4,191,759	4,191,759	4,047,709	3,999,579
General Services	138,114	138,114	171,988	138,114
Repairs and Maintenance	303,675	303,675	407,410	303,675
Taxes, Insurance Premiums and Other Fees	56,073	56,073	93,850	56,073

Other Maintenance and Operating Expenses				
Advertising Expenses	16,037	16,037	24,875	16,037
Printing and Publication Expenses	90,792	90,792	102,543	90,792
Representation Expenses	191,621	191,621	304,185	304,185
Transportation and Delivery Expenses	221	221	273	221
Rent/Lease Expenses	10,300	10,300	21,618	10,300
Membership Dues and Contributions to Organizations	58,575	58,575	64,433	58,575
Subscription Expenses	42,105	42,105	46,655	42,105
Donations	5,142	5,142	5,656	5,142
Other Maintenance and Operating Expenses	1,278,456	1,408,258	1,335,632	1,335,632
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,673,762	9,803,564	10,820,185	9,803,564
TOTAL CURRENT OPERATING EXPENDITURES	14,088,787	15,877,022	17,599,496	15,625,162
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures			200,000	
Machinery and Equipment Outlay	100,000	100,000	100,000	
Furniture, Fixtures and Books Outlay	64,856	200,000	200,000	
TOTAL CAPITAL OUTLAYS	164,856	300,000	500,000	
GRAND TOTAL	14,253,643	16,177,022	18,099,496	15,625,162

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)	2019 GAA Targets	Actual
Crafting of significant legislation and reform measures ensured		
HOR LEGISLATIVE PROGRAM		
Outcome Indicators		
Output Indicators		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Crafting of significant legislation and reform measures ensured			
HOR LEGISLATIVE PROGRAM			
Outcome Indicators			
Output Indicators			

E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNALAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2019	2020	2021	
			HET	Recommendation
New General Appropriations	195,835	216,547	(339,207)	222,477
General Fund	195,835	216,547	(339,207)	222,477
Automatic Appropriations	8,813	8,813		9,250
Retirement and Life Insurance Premiums	8,813	8,813		9,250
Continuing Appropriations	6,328	4,972		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		3,823		
R.A. No. 10964	6,328			
Unobligated Releases for PS				
R.A. No. 11260		1,149		
Budgetary Adjustment(s)	770			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	770			
Total Available Appropriations	211,746	230,332	(339,207)	231,727
Unused Appropriations	(4,972)	(4,972)		
Unobligated Allotment	(4,972)	(4,972)		
TOTAL OBLIGATIONS	206,774	225,360	(339,207)	231,727
	=====	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	51,970,000	100,328,000	98,629,000
Regular	51,970,000	100,328,000	98,629,000
PS	32,274,000	84,728,000	82,718,000
MOOE	17,191,000	15,600,000	15,911,000
CO	2,505,000		

Operations	<u>154,804,000</u>	<u>125,032,000</u>	<u>133,098,000</u>
Regular	<u>154,804,000</u>	<u>125,032,000</u>	<u>133,098,000</u>
PS	97,654,000	79,655,000	86,888,000
MOOE	57,150,000	45,377,000	46,210,000
TOTAL AGENCY BUDGET	<u>206,774,000</u>	<u>225,360,000</u>	<u>231,727,000</u>
Regular	<u>206,774,000</u>	<u>225,360,000</u>	<u>231,727,000</u>
PS	129,928,000	164,383,000	169,606,000
MOOE	74,341,000	60,977,000	62,121,000
CO	2,505,000		

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	193	193	193
Total Number of Filled Positions	115	115	115

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P (339,207,000) P 222,477,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HOR ELECTORAL CONTEST ADJUDICATION PROGRAM	79,618,000	46,210,000		125,828,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>160,356,000</u>	<u>62,121,000</u>		<u>222,477,000</u>
National Capital Region (NCR)	160,356,000	62,121,000		222,477,000
TOTAL AGENCY BUDGET	<u>160,356,000</u>	<u>62,121,000</u>		<u>222,477,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

24 EXPENDITURE PROGRAM FY 2021 VOLUME I

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	HET	Recommendation	HET	Recommendation	HET	Recommendation	HET	Recommendation
PROGRAMS								
1000000000000000 General Administration and Support	(118,209,000)	80,738,000	(36,647,000)	15,911,000	(3,000,000)		(157,856,000)	96,649,000
100000100001000 General management and supervision	(66,540,000)	22,936,000	(36,647,000)	15,911,000	(3,000,000)		(106,187,000)	38,847,000
100000100002000 Administration of Personnel Benefits	(51,669,000)	57,802,000					(51,669,000)	57,802,000
Sub-total, General Administration and Support	(118,209,000)	80,738,000	(36,647,000)	15,911,000	(3,000,000)		(157,856,000)	96,649,000
3000000000000000 Operations	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
3100000000000000 00 : Fair and speedy resolution of House of Representatives contests achieved	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
3101000000000000 HOR ELECTORAL CONTEST ADJUDICATION PROGRAM	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
3101001000001000 Adjudication of Electoral Contests involving members of the House of Representatives	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
Sub-total, Operations	(96,706,000)	79,618,000	(77,645,000)	46,210,000	(7,000,000)		(181,351,000)	125,828,000
TOTAL NEW APPROPRIATIONS	P(214,915,000)	P 160,356,000	P(114,292,000)	P 62,121,000	P(10,000,000)		P(339,207,000)	P 222,477,000
	=====	=====	=====	=====	=====		=====	=====

Obligations, by Object of ExpendituresCys 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			HET	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	88,517	73,439	107,578	77,088
Total Permanent Positions	88,517	73,439	107,578	77,088
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,651	2,832	2,832	2,760
Representation Allowance	4,372	2,622	4,590	2,712
Transportation Allowance	3,910	2,622	4,590	2,712
Clothing and Uniform Allowance	548	708	708	690

Honoraria	2,100	1,323	4,023	1,323
Mid-Year Bonus - Civilian	5,760	6,120	6,117	6,424
Year End Bonus	5,957	6,120	6,610	6,424
Cash Gift	579	590	590	575
Productivity Enhancement Incentive	520	590	590	575
Step Increment		184	320	192
Collective Negotiation Agreement			2,150	
Total Other Compensation Common to All	26,397	23,711	33,120	24,387
Other Compensation for Specific Groups				
Provident/Welfare Fund Contributions	2,967	231	1,470	231
Lump-sum for filling of Positions - Civilian		52,987	51,669	56,795
Other Personnel Benefits			5,907	
Total Other Compensation for Specific Groups	2,967	53,218	59,046	57,026
Other Benefits				
Retirement and Life Insurance Premiums	7,898	8,813	13,344	9,250
PAG-IBIG Contributions	131	141	118	138
PhilHealth Contributions	519	569	585	572
Employees Compensation Insurance Premiums	130	141	118	138
Terminal Leave	3,369	4,351	1,006	1,007
Total Other Benefits	12,047	14,015	15,171	11,105
TOTAL PERSONNEL SERVICES	129,928	164,383	214,915	169,606
Maintenance and Other Operating Expenses				
Travelling Expenses	1,625	4,975	5,544	4,975
Training and Scholarship Expenses	3,236	3,505	1,103	1,103
Supplies and Materials Expenses	3,531	10,390	11,360	11,360
Utility Expenses	3,026	6,720	7,223	6,820
Communication Expenses	2,820	4,501	5,601	5,601
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	4,140	4,884	5,026	4,884
Professional Services	4,861		6,389	5,200
General Services	3,180	5,820	5,873	5,820
Repairs and Maintenance	481	1,527	1,778	1,427
Taxes, Insurance Premiums and Other Fees	136	1,060	1,060	1,060
Other Maintenance and Operating Expenses				
Advertising Expenses		400	400	400
Printing and Publication Expenses	32	905	905	905
Representation Expenses	5,660	5,240	5,480	5,480
Transportation and Delivery Expenses		2,680	2,680	2,680
Rent/Lease Expenses	900	8,000	53,500	4,036
Subscription Expenses	85	370	370	370
Other Maintenance and Operating Expenses	40,628			
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	74,341	60,977	114,292	62,121
TOTAL CURRENT OPERATING EXPENDITURES	204,269	225,360	329,207	231,727
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures	634			
Machinery and Equipment Outlay	1,783		3,000	
Transportation Equipment Outlay			7,000	
Furniture, Fixtures and Books Outlay	88			
TOTAL CAPITAL OUTLAYS	2,505		10,000	
GRAND TOTAL	206,774	225,360	339,207	231,727

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)	2019 GAA Targets	Actual
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 (Number of cases adjudicated)	10	14

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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 (Number of cases adjudicated)		10	10

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 Chairpersons 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 of the DBM; (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. Release of Appropriations. All appropriations authorized for the Senate, the House of Representatives, the Commission on Appointments, and the Senate and House of Representatives Electoral Tribunals shall be automatically and regularly released.
4. Modification of Allotment for Operational Expenses. Subject to the approval of the Senate President or the Speaker of the House of Representatives, as the case may be, a member of Congress may modify his/her allotment for operational expenses to any other expense category: Provided, That the total of said allotment is not exceeded.

The Members of the House of Representatives shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

5. Revolving Fund for the Sale of Publications and Products. The revolving fund constituted from the income derived from business-type activities of the Senate and the House of Representatives including sale of publications and other institutional products shall be used by the Senate and 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 Senate and 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, s.1987, and to appropriate criminal action under existing penal laws.

6. Reporting and Posting Requirements. The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) Senate's and House of Representatives' respective websites.

The Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation	CONGRESS	Recommendation
A. SENATE	P(3,065,676,000)	P 2,743,861,000	P(2,445,982,000)	P 1,958,356,000	P(3,576,080,000)	P 3,086,760,000	P(9,087,738,000)	P 7,788,977,000
B. SENATE ELECTORAL TRIBUNAL	(226,728,000)	239,587,000	(61,978,000)	61,978,000	(16,765,000)	1,310,000	(305,471,000)	302,875,000
C. COMMISSION ON APPOINTMENTS	(499,980,000)	331,719,000	(634,396,000)	458,560,000	(11,335,000)		(1,145,711,000)	790,279,000
D. HOUSE OF REPRESENTATIVES	(6,385,326,000)	5,439,527,000	(10,820,185,000)	9,803,564,000	(500,000,000)		(17,705,511,000)	15,243,091,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	(214,915,000)	160,356,000	(114,292,000)	62,121,000	(10,000,000)		(339,207,000)	222,477,000
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P(10,392,625,000)	P 8,915,050,000	P(14,076,833,000)	P 12,344,579,000	P(4,114,180,000)	P 3,088,070,000	P(28,583,638,000)	P 24,347,699,000

II. OFFICE OF THE PRESIDENT

A. THE PRESIDENT'S OFFICES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>6,773,939</u>	<u>8,201,318</u>	<u>8,186,079</u>
General Fund	6,773,939	8,201,318	8,186,079
Automatic Appropriations	<u>49,006</u>	<u>48,864</u>	<u>52,612</u>
Retirement and Life Insurance Premiums	48,526	48,384	52,132
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	480	480	480
Continuing Appropriations	<u>840,905</u>	<u>2,239,154</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		511,663	
R.A. No. 10964	199,962		
Unobligated Releases for MOOE			
R.A. No. 11260		1,669,935	
R.A. No. 10964	640,943		
Unobligated Releases for PS			
R.A. No. 11260		57,556	
Budgetary Adjustment(s)	<u>41,764</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	32,095		
Pension and Gratuity Fund	9,669		
Total Available Appropriations	<u>7,705,614</u>	<u>10,489,336</u>	<u>8,238,691</u>
Unused Appropriations	(<u>2,334,204</u>)	(<u>2,239,154</u>)	
Unobligated Allotment	(<u>2,334,204</u>)	(<u>2,239,154</u>)	
TOTAL OBLIGATIONS	<u>5,371,410</u>	<u>8,250,182</u>	<u>8,238,691</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>1,011,588,000</u>	<u>1,540,115,000</u>	<u>1,714,344,000</u>
Regular	<u>1,011,588,000</u>	<u>1,540,115,000</u>	<u>1,714,344,000</u>
PS	571,994,000	497,722,000	508,461,000
MOOE	333,135,000	614,931,000	614,931,000
CO	106,459,000	427,462,000	590,952,000

Operations	<u>4,359,822,000</u>	<u>6,710,067,000</u>	<u>6,524,347,000</u>
Regular	<u>4,281,150,000</u>	<u>6,710,067,000</u>	<u>6,524,347,000</u>
PS	510,697,000	621,797,000	651,403,000
MOOE	3,770,453,000	6,088,270,000	5,872,944,000
Projects / Purpose	<u>78,672,000</u>		
PS	26,244,000		
MOOE	51,493,000		
CO	935,000		
TOTAL AGENCY BUDGET	<u>5,371,410,000</u>	<u>8,250,182,000</u>	<u>8,238,691,000</u>
Regular	<u>5,292,738,000</u>	<u>8,250,182,000</u>	<u>8,238,691,000</u>
PS	1,082,691,000	1,119,519,000	1,159,864,000
MOOE	4,103,588,000	6,703,201,000	6,487,875,000
CO	106,459,000	427,462,000	590,952,000
Projects / Purpose	<u>78,672,000</u>		
PS	26,244,000		
MOOE	51,493,000		
CO	935,000		

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,257	1,257	1,257
Total Number of Filled Positions	812	827	827

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 8,186,079,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL OVERSIGHT PROGRAM	386,018,000	5,018,345,000		5,404,363,000
PRESIDENTIAL ADVISORY PROGRAM	30,878,000	55,500,000		86,378,000
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	40,168,000	46,336,000		86,504,000
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	161,845,000	752,763,000		914,608,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,107,252,000	6,487,875,000	590,952,000	8,186,079,000
National Capital Region (NCR)	1,107,252,000	6,487,875,000	590,952,000	8,186,079,000
TOTAL AGENCY BUDGET	1,107,252,000	6,487,875,000	590,952,000	8,186,079,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Office of the President (OP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) OP's website.

The OP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	488,343,000	614,931,000	590,952,000	1,694,226,000
100000100001000	General Management and Supervision	482,249,000	614,931,000	590,952,000	1,688,132,000
100000100002000	Administration of Personnel Benefits	6,094,000			6,094,000
Sub-total, General Administration and Support		488,343,000	614,931,000	590,952,000	1,694,226,000
3000000000000000	Operations	618,909,000	5,872,944,000		6,491,853,000
3100000000000000	00 : Responsive support services to the Presidency	618,909,000	5,872,944,000		6,491,853,000
3101000000000000	PRESIDENTIAL OVERSIGHT PROGRAM	386,018,000	5,018,345,000		5,404,363,000
310100100001000	Issuance of Presidential Directives, Special Powers and Authorities and Clearances	211,239,000	120,096,000		331,335,000
310100100002000	Policy development and formulation on strategic Presidential interventions	110,776,000	60,575,000		171,351,000

310100100003000	Oversight management on national security concerns	28,356,000	4,816,702,000	4,845,058,000
310100100004000	Public assistance and information services	18,256,000	3,864,000	22,120,000
310100100005000	Oversight of general government internal control systems	17,391,000	1,533,000	18,924,000
310100100006000	Oversight and general government performance monitoring		15,575,000	15,575,000
310200000000000	PRESIDENTIAL ADVISORY PROGRAM	30,878,000	55,500,000	86,378,000
310200100001000	Presidential advisory assistance services	30,878,000	55,500,000	86,378,000
310300000000000	PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	40,168,000	46,336,000	86,504,000
310300100001000	Provide legal advice, renew contracts and resolve cases on appeal	40,168,000	5,094,000	45,262,000
310300100002000	Prepare Presidential issuances, conduct investigation and render decision on complaint against presidential appointees		40,213,000	40,213,000
310300100003000	Review bills passed by Congress		1,029,000	1,029,000
310400000000000	PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	161,845,000	752,763,000	914,608,000
310400100001000	Local/foreign missions and state visits	23,158,000	511,548,000	534,706,000
310400100002000	Presidential security and close-in functions	61,452,000	28,519,000	89,971,000
310400100003000	Management of special events and internal house affair	77,235,000	185,599,000	262,834,000
310400100004000	Process and manage documents for the President		27,097,000	27,097,000
Sub-total, Operations		618,909,000	5,872,944,000	6,491,853,000
TOTAL NEW APPROPRIATIONS		P 1,107,252,000	P 6,487,875,000	P 590,952,000 P 8,186,079,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	413,140	403,203	434,440
Total Permanent Positions	413,140	403,203	434,440
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,483	19,632	19,848
Representation Allowance	9,780	9,588	9,210

Transportation Allowance	5,808	9,588	9,210
Clothing and Uniform Allowance	4,806	4,908	4,962
Overtime Pay	175		
Mid-Year Bonus - Civilian	33,132	33,599	36,202
Year End Bonus	33,346	33,599	36,202
Cash Gift	4,091	4,090	4,135
Productivity Enhancement Incentive	3,916	4,090	4,135
Performance Based Bonus	31,710		
Step Increment		1,007	1,084
Total Other Compensation Common to All	<u>146,247</u>	<u>120,101</u>	<u>124,988</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	7,957		
Total Other Compensation for Specific Groups	<u>7,957</u>		
Other Benefits			
Retirement and Life Insurance Premiums	46,052	48,384	52,132
PAG-IBIG Contributions	957	981	992
PhilHealth Contributions	3,544	3,605	3,855
Employees Compensation Insurance Premiums	970	981	992
Loyalty Award - Civilian	1,990		
Terminal Leave	22,246	5,893	6,094
Total Other Benefits	<u>75,759</u>	<u>59,844</u>	<u>64,065</u>
Other Personnel Benefits			
Pension, Civilian Personnel	472	480	480
Total Other Personnel Benefits	<u>472</u>	<u>480</u>	<u>480</u>
Non-Permanent Positions	<u>465,360</u>	<u>535,891</u>	<u>535,891</u>
TOTAL PERSONNEL SERVICES	<u>1,108,935</u>	<u>1,119,519</u>	<u>1,159,864</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	447,656	670,664	283,330
Training and Scholarship Expenses	47,391	68,487	87,323
Supplies and Materials Expenses	106,313	239,637	260,962
Utility Expenses	108,275	144,000	118,616
Communication Expenses	15,199	97,112	79,064
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	1,250,000	2,250,000	2,250,000
Extraordinary and Miscellaneous Expenses	11,183	16,980	13,906
Intelligence Expenses	1,250,000	2,250,000	2,250,000
Professional Services	74,383	90,805	100,279
General Services	54,018	58,150	73,550
Repairs and Maintenance	78,587	221,625	212,320
Taxes, Insurance Premiums and Other Fees	15,658	22,770	25,105
Other Maintenance and Operating Expenses			
Advertising Expenses	11,218	11,300	11,060
Printing and Publication Expenses	8,355	19,951	17,171
Representation Expenses	593,404	418,476	603,812
Transportation and Delivery Expenses	101	1,500	210
Rent/Lease Expenses	58,420	84,512	82,675
Membership Dues and Contributions to Organizations	4,056	5,000	6,000
Subscription Expenses	20,864	32,232	12,492
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,155,081</u>	<u>6,703,201</u>	<u>6,487,875</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,264,016</u>	<u>7,822,720</u>	<u>7,647,739</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			590,952
Land Improvements Outlay	5,000	52,200	
Infrastructure Outlay	935		

Buildings and Other Structures	77,804	186,500	
Machinery and Equipment Outlay	8,171	48,942	
Transportation Equipment Outlay	9,207	46,420	
Furniture, Fixtures and Books Outlay	2,495	31,400	
Other Property Plant and Equipment Outlay	3,387	42,000	
Intangible Assets Outlay	395	20,000	
TOTAL CAPITAL OUTLAYS	107,394	427,462	590,952
GRAND TOTAL	5,371,410	8,250,182	8,238,691

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Responsive support services to the Presidency		
PRESIDENTIAL OVERSIGHT PROGRAM		
Outcome Indicator		
1. Percentage of agencies complying with Presidential directives	N/A	100%
2. Stakeholders' Level of Satisfaction	100%	N/A
Output Indicators		
1. Percentage of action documents and instruments submitted to the Executive Secretary for approval	N/A	100%
2. Percentage of policy papers/instruments and issuances submitted to the President within the prescribed time frame	N/A	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	N/A	100%
4. Percentage of requests/instructions acted upon and submitted to the Executive Secretary, or concerned officials within the prescribed period	100%	N/A
5. Percentage of policy-related instructions acted upon, and/or policy recommendations/advice submitted within the prescribed period	100%	N/A
6. Percentage of reports on consultations conducted on various policy directives/good governance initiatives/internal control systems within the prescribed period	100%	N/A
PRESIDENTIAL ADVISORY PROGRAM		
Outcome Indicator		
1. Percentage of policy recommendations approved by the President or the ES	N/A	100%
2. Percentage of advice/policy recommendations adopted/ considered by the President or the ES	100%	N/A

Output Indicator

1. Percentage of policy recommendations translated to Presidential directives within the prescribed time frame	N/A	100%
2. Percentage of Presidential issuances published in less than ten (10) days from date of signing by the President	N/A	100%
3. Percentage of advice/policy recommendations submitted to the President or the ES within the prescribed period	100%	N/A

PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM

Outcome Indicator

1. Percentage of Stakeholders (President/ES) who rated the legal and legislative services as satisfactory or better	N/A	100%
2. Level of Satisfaction of the President/ES	100%	N/A

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	N/A	100%
2. No. of decisions/resolutions (DRs) submitted to the DESLA/ES within the prescribed period	348	N/A
3. Percentage of orders issued within the prescribed period	100%	N/A
4. Percentage of legal opinions prepared and released within the prescribed period	100%	100%
5. Percentage of legal actions prepared and released within the prescribed period	100%	N/A
6. Percentage of bills/resolutions acted upon within the prescribed period	100%	N/A
7. Percentage of disciplinary actions involving Presidential appointees resolved within the prescribed period	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 and quality standards	100%	100%
2. Percentage of documents acted upon within fifteen (15) days as per RA 6713	N/A	100%
3. Percentage of received documents managed and acted upon within the prescribed period	100%	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Responsive support services to the Presidency			
PRESIDENTIAL OVERSIGHT PROGRAM			
Outcome Indicator			
1. Percentage of agencies complying with Presidential directives	N/A	N/A	N/A
2. Stakeholders' Level of Satisfaction	85%	85%	85%
Output Indicators			
1. Percentage of action documents and instruments submitted to the Executive Secretary for approval	N/A	N/A	N/A
2. Percentage of policy papers/instruments and issuances submitted to the President within the prescribed time frame	N/A	N/A	N/A
3. Percentage of feedback reports from government consultations on various policy directives/good governance initiatives/ internal control systems submitted within the prescribed time frame	N/A	N/A	N/A
4. Percentage of requests/instructions acted upon and submitted to the Executive Secretary, or concerned officials within the prescribed period	100%	100%	100%
5. Percentage of policy-related instructions acted upon, and/or policy recommendations/advice submitted within the prescribed period	100%	100%	100%
6. Percentage of reports on consultations conducted on various policy directives/good governance initiatives/internal control systems within the prescribed period	100%	100%	100%
PRESIDENTIAL ADVISORY PROGRAM			
Outcome Indicator			
1. Percentage of policy recommendations approved by the President or the ES	N/A	N/A	N/A
2. Percentage of advice/policy recommendations adopted/ considered by the President or the ES	100%	100%	100%
Output Indicator			
1. Percentage of policy recommendations translated to Presidential directives within the prescribed time frame	N/A	N/A	N/A
2. Percentage of Presidential issuances published in less than ten (10) days from date of signing by the President	N/A	N/A	N/A
3. Percentage of advice/policy recommendations submitted to the President or the ES within the prescribed period	100%	100%	100%
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM			
Outcome Indicator			
1. Percentage of Stakeholders (President/ES) who rated the legal and legislative services as satisfactory or better	N/A	N/A	N/A
2. Level of Satisfaction of the President/ES	100%	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	N/A	N/A	N/A
2. No. of decisions/resolutions (DRs) submitted to the DESLA/ES within the prescribed period	348	348	348
3. Percentage of orders issued within the prescribed period	100%	100%	100%
4. Percentage of legal opinions prepared and released within the prescribed period	100%	100%	100%
5. Percentage of legal actions prepared and released within the prescribed period	100%	100%	100%
6. Percentage of bills/resolutions acted upon within the prescribed period	100%	100%	100%
7. Percentage of disciplinary actions involving Presidential appointees resolved within the prescribed period	100%	100%	100%

PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM

Outcome Indicator

1. Percentage of Presidential events successfully undertaken	100%	100%	100%

Output Indicators

1. Percentage of Presidential events managed according to schedule and quality standards	100%	100%	100%
2. Percentage of documents acted upon within fifteen (15) days as per RA 6713	N/A	N/A	N/A
3. Percentage of received documents managed and acted upon within the prescribed period	100%	100%	100%

GENERAL SUMMARY (Cash-Based)
OFFICE OF THE PRESIDENT

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. THE PRESIDENT'S OFFICES	P <u>1,107,252,000</u>	P <u>6,487,875,000</u>	P <u>590,952,000</u>	P <u>8,186,079,000</u>
TOTAL NEW APPROPRIATIONS, OFFICE OF THE PRESIDENT	P <u>1,107,252,000</u> =====	P <u>6,487,875,000</u> =====	P <u>590,952,000</u> =====	P <u>8,186,079,000</u> =====

III. OFFICE OF THE VICE-PRESIDENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	663,381	699,883	670,948
General Fund	663,381	699,883	670,948
Automatic Appropriations	8,393	8,136	8,791
Retirement and Life Insurance Premiums	8,393	8,136	8,791
Continuing Appropriations	3,490	11,167	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,254	
R.A. No. 10964	256		
Unobligated Releases for MOOE			
R.A. No. 11260		6,785	
R.A. No. 10964	3,234		
Unobligated Releases for PS			
R.A. No. 11260		1,128	
Budgetary Adjustment(s)	3,730		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,000		
Pension and Gratuity Fund	730		
Total Available Appropriations	678,994	719,186	679,739
Unused Appropriations	(14,745)	(11,167)	
Unobligated Allotment	(14,745)	(11,167)	
TOTAL OBLIGATIONS	664,249	708,019	679,739
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	65,378,000	66,429,000	75,709,000
Regular	65,378,000	66,429,000	75,709,000
PS	35,892,000	32,507,000	37,035,000
MOOE	19,740,000	21,522,000	35,012,000
CO	9,746,000	12,400,000	3,662,000

Operations	<u>598,871,000</u>	<u>641,590,000</u>	<u>604,030,000</u>
Regular	<u>598,871,000</u>	<u>641,590,000</u>	<u>604,030,000</u>
PS	79,050,000	75,587,000	80,245,000
MOOE	519,821,000	566,003,000	523,785,000
TOTAL AGENCY BUDGET	<u>664,249,000</u>	<u>708,019,000</u>	<u>679,739,000</u>
Regular	<u>664,249,000</u>	<u>708,019,000</u>	<u>679,739,000</u>
PS	114,942,000	108,094,000	117,280,000
MOOE	539,561,000	587,525,000	558,797,000
CO	9,746,000	12,400,000	3,662,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	134	178	178
Total Number of Filled Positions	121	117	117

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 670,948,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
GOOD GOVERNANCE PROGRAM	73,318,000	523,785,000		597,103,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>108,489,000</u>	<u>558,797,000</u>	<u>3,662,000</u>	<u>670,948,000</u>
National Capital Region (NCR)	108,489,000	558,797,000	3,662,000	670,948,000
TOTAL AGENCY BUDGET	<u>108,489,000</u>	<u>558,797,000</u>	<u>3,662,000</u>	<u>670,948,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Office of the Vice President (OVP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - OVP's website.

The OVP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	35,171,000	35,012,000	3,662,000	73,845,000
100000100001000	General Management and Supervision	35,171,000	35,012,000	3,662,000	73,845,000
Sub-total, General Administration and Support		35,171,000	35,012,000	3,662,000	73,845,000
3000000000000000	Operations	73,318,000	523,785,000		597,103,000
3100000000000000	00 : Enhanced strategic partnership and advocacy on good governance	73,318,000	523,785,000		597,103,000
3101000000000000	GOOD GOVERNANCE PROGRAM	73,318,000	523,785,000		597,103,000
310100100001000	Good Governance Engagements and Social Service Projects	73,318,000	523,785,000		597,103,000
Sub-total, Operations		73,318,000	523,785,000		597,103,000
TOTAL NEW APPROPRIATIONS		P 108,489,000	P 558,797,000	P 3,662,000	P 670,948,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,978	67,796	73,257
Total Permanent Positions	68,978	67,796	73,257

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,827	2,808	2,808
Representation Allowance	1,193	1,110	1,068
Transportation Allowance	973	1,110	1,068
Clothing and Uniform Allowance	672	702	702
Overtime Pay	522		
Mid-Year Bonus - Civilian	5,631	5,649	6,105
Year End Bonus	5,825	5,649	6,105
Cash Gift	593	585	585
Productivity Enhancement Incentive	584	585	585
Step Increment		169	183
Collective Negotiation Agreement	3,528		
Total Other Compensation Common to All	<u>22,348</u>	<u>18,367</u>	<u>19,209</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,102		
Anniversary Bonus - Civilian			460
Total Other Compensation for Specific Groups	<u>2,102</u>		<u>460</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,306	8,136	8,791
PAG-IBIG Contributions	140	140	140
PhilHealth Contributions	634	620	655
Employees Compensation Insurance Premiums	142	140	140
Loyalty Award - Civilian	10	20	65
Terminal Leave	730		
Total Other Benefits	<u>9,962</u>	<u>9,056</u>	<u>9,791</u>
Non-Permanent Positions	<u>6,795</u>	<u>7,175</u>	<u>8,863</u>
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Special Duty Allowance	4,757	5,700	5,700
Total Other Compensation for Specific Groups	<u>4,757</u>	<u>5,700</u>	<u>5,700</u>
TOTAL PERSONNEL SERVICES	<u>114,942</u>	<u>108,094</u>	<u>117,280</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	24,710	48,331	28,331
Training and Scholarship Expenses	3,536	4,000	4,000
Supplies and Materials Expenses	9,345	15,761	15,821
Utility Expenses	5,933	6,383	6,448
Communication Expenses	4,031	4,343	6,609
Survey, Research, Exploration and Development Expenses		25,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	548	548	620
Professional Services	39,393	34,917	41,777
General Services	6,705	11,240	11,240
Repairs and Maintenance	2,334	4,000	4,265
Repairs and Maintenance of Leased Assets	328	1,000	500
Financial Assistance/Subsidy	395,819	387,602	387,602
Taxes, Insurance Premiums and Other Fees	557	512	500
Other Maintenance and Operating Expenses			
Representation Expenses	29,271	26,572	26,572
Rent/Lease Expenses	14,319	14,386	16,000
Subscription Expenses	2,732	2,930	8,512
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>539,561</u>	<u>587,525</u>	<u>558,797</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>654,503</u>	<u>695,619</u>	<u>676,077</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,372		3,662
Transportation Equipment Outlay	2,888	12,100	
Furniture, Fixtures and Books Outlay	486	300	
Intangible Assets Outlay	1,000		
TOTAL CAPITAL OUTLAYS	<u>9,746</u>	<u>12,400</u>	<u>3,662</u>
GRAND TOTAL	<u>664,249</u>	<u>708,019</u>	<u>679,739</u>

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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Enhanced strategic partnership and advocacy on good governance		
GOOD GOVERNANCE PROGRAM		
Outcome Indicator		
1. Number of strategic partnership established or strengthened	200	211
Output Indicators		
1. Percentage of requests acted upon within standard processing time	85%	93.27%
2. Percentage of projects with partners implemented as planned	50%	96.88%
3. Percentage equivalent of average satisfaction ratings for completed engagements of the OVP rated by the requesting organization/entity	90%	99.14%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Enhanced strategic partnership and advocacy on good governance			
GOOD GOVERNANCE PROGRAM			
Outcome Indicator			
1. Number of strategic partnership established or strengthened	200	275	200
Output Indicators			
1. Percentage of requests acted upon within standard processing time	81%	85%	85%
2. Percentage of projects with partners implemented as planned	50%	75%	50%
3. Percentage equivalent of average satisfaction ratings for completed engagements of the OVP rated by the requesting organization/entity	85%	90%	90%

GENERAL SUMMARY (Cash-Based)
OFFICE OF THE VICE-PRESIDENT

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE VICE-PRESIDENT (OVP)	P <u>108,489,000</u>	P <u>558,797,000</u>	P <u>3,662,000</u>	P <u>670,948,000</u>
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P <u>108,489,000</u>	P <u>558,797,000</u>	P <u>3,662,000</u>	P <u>670,948,000</u>
	=====	=====	=====	=====

IV. DEPARTMENT OF AGRARIAN REFORM

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	7,832,478	9,135,200	8,435,092
General Fund	7,832,478	9,135,200	8,435,092
Automatic Appropriations	388,222	391,142	415,677
Retirement and Life Insurance Premiums	386,110	388,785	413,320
Special Account	2,112	2,357	2,357
Continuing Appropriations	982,213	504,009	
Unreleased Appropriation for MOOE			
R.A. No. 11260		6,784	
R.A. No. 10964	10,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		75,596	
R.A. No. 10964	215,838		
Unobligated Releases for MOOE			
R.A. No. 11260		415,722	
R.A. No. 10964	756,375		
Unobligated Releases for PS			
R.A. No. 11260		5,907	
Budgetary Adjustment(s)	585,042		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	347,082		
Pension and Gratuity Fund	135,922		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	102,038		
Total Available Appropriations	9,787,955	10,030,351	8,850,769
Unused Appropriations	(1,231,331)	(504,009)	
Unreleased Appropriation	(16,784)	(6,784)	
Unobligated Allotment	(1,214,547)	(497,225)	
TOTAL OBLIGATIONS	8,556,624	9,526,342	8,850,769
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	2,369,838,000	1,864,077,000	1,921,873,000
Regular	2,369,838,000	1,864,077,000	1,921,873,000
PS	1,206,199,000	609,797,000	637,056,000
MOOE	1,137,726,000	1,254,280,000	1,284,817,000
CO	25,913,000		

Support to Operations	<u>781,521,000</u>	<u>764,931,000</u>	<u>774,360,000</u>
Regular	<u>781,521,000</u>	<u>764,931,000</u>	<u>774,360,000</u>
PS	613,620,000	601,112,000	608,465,000
MOOE	167,901,000	163,819,000	165,895,000
Operations	<u>5,405,265,000</u>	<u>6,897,334,000</u>	<u>6,154,536,000</u>
Regular	<u>5,158,992,000</u>	<u>5,811,813,000</u>	<u>5,541,176,000</u>
PS	3,373,694,000	3,595,999,000	3,845,340,000
MOOE	1,783,844,000	2,215,814,000	1,695,836,000
CO	1,454,000		
Projects / Purpose	<u>246,273,000</u>	<u>1,085,521,000</u>	<u>613,360,000</u>
PS	8,396,000	22,475,000	16,667,000
MOOE	180,136,000	1,024,167,000	589,643,000
CO	57,741,000	38,879,000	7,050,000
TOTAL AGENCY BUDGET	<u>8,556,624,000</u>	<u>9,526,342,000</u>	<u>8,850,769,000</u>
Regular	<u>8,310,351,000</u>	<u>8,440,821,000</u>	<u>8,237,409,000</u>
PS	5,193,513,000	4,806,908,000	5,090,861,000
MOOE	3,089,471,000	3,633,913,000	3,146,548,000
CO	27,367,000		
Projects / Purpose	<u>246,273,000</u>	<u>1,085,521,000</u>	<u>613,360,000</u>
PS	8,396,000	22,475,000	16,667,000
MOOE	180,136,000	1,024,167,000	589,643,000
CO	57,741,000	38,879,000	7,050,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	10,471	10,209	10,209
Total Number of Filled Positions	8,546	8,383	8,383

Proposed New Appropriations Language

For general administration and support, support to operations, and operations for programs and projects in support of the Comprehensive Agrarian Reform Program, as indicated hereunder.....P 8,435,092,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LAND TENURE SECURITY PROGRAM	2,405,605,000	1,023,239,000		3,428,844,000
AGRARIAN JUSTICE DELIVERY PROGRAM	476,360,000	421,069,000		897,429,000
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	662,485,000	841,171,000	7,050,000	1,510,706,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	777,366,000	1,478,636,000	7,050,000	2,263,052,000
Regional Allocation	3,916,842,000	2,255,198,000		6,172,040,000
Region I - Ilocos	123,193,000	104,842,000		228,035,000
Cordillera Administrative Region (CAR)	152,551,000	106,153,000		258,704,000
Region II - Cagayan Valley	224,476,000	123,925,000		348,401,000
Region III - Central Luzon	235,401,000	165,275,000		400,676,000
Region IVA - CALABARZON	226,316,000	142,665,000		368,981,000
Region IVB - MIMAROPA	149,682,000	105,109,000		254,791,000
Region V - Bicol	451,930,000	214,886,000		666,816,000
Region VI - Western Visayas	532,923,000	275,428,000		808,351,000
Region VII - Central Visayas	190,352,000	145,205,000		335,557,000
Region VIII - Eastern Visayas	416,524,000	184,598,000		601,122,000
Region IX - Zamboanga Peninsula	173,030,000	108,971,000		282,001,000
Region X - Northern Mindanao	259,227,000	162,649,000		421,876,000
Region XI - Davao	219,931,000	130,462,000		350,393,000
Region XII - SOCCSKSARGEN	346,575,000	160,240,000		506,815,000
Region XIII - CARAGA	214,731,000	124,790,000		339,521,000
TOTAL AGENCY BUDGET	4,694,208,000	3,733,834,000	7,050,000	8,435,092,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Comprehensive Agrarian Reform Program. The total amount of Nine Billion Five Hundred Fifty Seven Million Five Hundred Thousand Pesos (P9,557,500,000) shall be used in support of the programs and projects of the DAR and other implementing agencies of the Comprehensive Agrarian Reform Program (CARP), which are duly approved by the Presidential Agrarian Reform Council (PARC) in accordance with E.O. No. 229, s. 1987 and R.A. No. 6657, as amended by R.A. Nos. 8532 and 9700, and endorsed by PARC Executive Committee to the DBM, with their corresponding amounts:

(a) Four Billion Three Hundred Twenty Six Million Two Hundred Seventy Three Thousand Pesos (P4,326,273,000) for Land Tenure Security and for Agrarian Justice Delivery, of which the Six Million Seven Hundred Eighty Four Thousand Pesos (P6,784,000) for Land Owner's Compensation shall be released to the LBP, 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 the DBM.

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

DENR - OSEC	P 46,705,000
DOJ - LRA	179,444,000

TOTAL	P 226,149,000
	=====

(b) One Billion Five Hundred Ten Million Seven Hundred Six Thousand Pesos (P1,510,706,000) for Program Beneficiaries Development which will also be in support of the programs and projects of the Agriculture and Fisheries Modernization Program.

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

DENR - OSEC	P 180,597,000
DTI - OSEC	114,662,000
NIA	601,000,000

TOTAL	P 896,259,000
	=====

2. Farmers' Amortization Payments. Collections from farmers' amortization for agrarian reform receivables and loan repayments at the LBP, 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.
3. Land Distribution Security Program. The DAR, in consultation with the NEDA, shall initiate the review and evaluation of DAR land distribution targets as mandated under the Philippine Development Plan 2017-2022 and shall ensure land distribution and farmers installation in provinces where private land distribution records the lowest achievement and largest backlogs. A report on the result of the review and evaluation shall be submitted to Congress and posted in the DAR website.
4. Reporting and Posting Requirements. The DAR shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) DAR's website.

The DAR shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
5. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	592,603,000	1,284,817,000		1,877,420,000
100000100001000	General Management and Supervision	512,556,000	1,284,817,000		1,797,373,000
	National Capital Region (NCR)	487,237,000	339,415,000		826,652,000
	Central Office	487,237,000	339,415,000		826,652,000
	Region I - Ilocos		35,458,000		35,458,000
	Regional Office I - Proper		14,399,000		14,399,000
	PARO - Ilocos Norte		3,914,000		3,914,000
	PARO - Ilocos Sur		6,048,000		6,048,000
	PARO - La Union		5,407,000		5,407,000
	PARO - Pangasinan		5,690,000		5,690,000
	Cordillera Administrative Region (CAR)		41,700,000		41,700,000
	CAR - Proper		18,737,000		18,737,000
	PARO - Abra		4,147,000		4,147,000
	PARO - Apayao		3,347,000		3,347,000
	PARO - Benguet		4,244,000		4,244,000

PARO - Ifugao		3,975,000	3,975,000
PARO - Kalinga		4,244,000	4,244,000
PARO - Mt. Province		3,006,000	3,006,000
Region II - Cagayan Valley	<u>520,000</u>	<u>53,493,000</u>	<u>54,013,000</u>
Regional Office II - Proper		20,725,000	20,725,000
PARO - Batanes		652,000	652,000
PARO - Cagayan	520,000	7,883,000	8,403,000
PARO - Isabela		14,030,000	14,030,000
PARO - Nueva Viscaya		6,693,000	6,693,000
PARO - Quirino		3,510,000	3,510,000
Region III - Central Luzon		<u>55,276,000</u>	<u>55,276,000</u>
Regional Office III - Proper		16,125,000	16,125,000
PARO - Aurora		4,126,000	4,126,000
PARO - Bataan		3,765,000	3,765,000
PARO - Bulacan		6,821,000	6,821,000
PARO - Nueva Ecija		10,060,000	10,060,000
PARO - Pampanga		5,773,000	5,773,000
PARO - Tarlac		5,492,000	5,492,000
PARO - Zambales		3,114,000	3,114,000
Region IVA - CALABARZON	<u>3,967,000</u>	<u>73,079,000</u>	<u>77,046,000</u>
Regional Office IVA - Proper	538,000	29,019,000	29,557,000
PARO - Batangas	248,000	8,030,000	8,278,000
PARO - Cavite	544,000	6,450,000	6,994,000
PARO - Laguna	533,000	6,420,000	6,953,000
PARO - Quezon I	533,000	6,340,000	6,873,000
PARO - Quezon II	533,000	9,490,000	10,023,000
PARO - Rizal	1,038,000	7,330,000	8,368,000
Region IVB - MIMAROPA		<u>53,152,000</u>	<u>53,152,000</u>
Regional Office IVB - Proper		19,720,000	19,720,000
PARO - Marinduque		4,719,000	4,719,000
PARO - Mindoro Occidental		7,828,000	7,828,000
PARO - Mindoro Oriental		8,394,000	8,394,000
PARO - Palawan		7,348,000	7,348,000
PARO - Romblon		5,143,000	5,143,000
Region V - Bicol		<u>84,373,000</u>	<u>84,373,000</u>
Regional Office V - Proper		16,849,000	16,849,000

PARO - Albay	9,396,000	9,396,000
PARO - Camarines Norte	9,393,000	9,393,000
PARO - Camarines Sur	27,851,000	27,851,000
PARO - Catanduanes	5,041,000	5,041,000
PARO - Masbate	8,401,000	8,401,000
PARO - Sorsogon	7,442,000	7,442,000
Region VI - Western Visayas	<u>91,491,000</u>	<u>91,491,000</u>
Regional Office VI - Proper	23,337,000	23,337,000
PARO - Aklan	7,576,000	7,576,000
PARO - Antique	4,239,000	4,239,000
PARO - Capiz	7,786,000	7,786,000
PARO - Guimaras	3,738,000	3,738,000
PARO - Iloilo	10,137,000	10,137,000
PARO - Negros Occidental	34,678,000	34,678,000
Region VII - Central Visayas	<u>63,936,000</u>	<u>63,936,000</u>
Regional Office VII - Proper	26,066,000	26,066,000
PARO - Bohol	11,030,000	11,030,000
PARO - Cebu	11,717,000	11,717,000
PARO - Negros Oriental	13,077,000	13,077,000
PARO - Siquijor	2,046,000	2,046,000
Region VIII - Eastern Visayas	<u>90,819,000</u>	<u>90,819,000</u>
Regional Office VIII - Proper	36,681,000	36,681,000
PARO - Biliran	2,928,000	2,928,000
PARO - Eastern Samar	7,321,000	7,321,000
PARO - Leyte	19,673,000	19,673,000
PARO - Northern Samar	8,074,000	8,074,000
PARO - Samar	9,608,000	9,608,000
PARO - Southern Leyte	6,534,000	6,534,000
Region IX - Zamboanga Peninsula	<u>51,470,000</u>	<u>51,470,000</u>
Regional Office IX- Proper	20,846,000	20,846,000
PARO - Zamboanga del Norte	9,752,000	9,752,000
PARO - Zamboanga del Sur	10,655,000	10,655,000
PARO - Zamboanga Sibugay	10,217,000	10,217,000
Region X - Northern Mindanao	<u>66,252,000</u>	<u>66,252,000</u>
Regional Office X - Proper	18,551,000	18,551,000
PARO - Bukidnon	11,263,000	11,263,000

	PARO - Camiguin	3,975,000	3,975,000
	PARO - Lanao del Norte	13,250,000	13,250,000
	PARO - Misamis Occidental	7,950,000	7,950,000
	PARO - Misamis Oriental	11,263,000	11,263,000
	Region XI - Davao	<u>20,832,000</u>	<u>66,860,000</u>
	Regional Office XI - Proper	520,000	19,529,000
	PARO - Compostela Valley	4,043,000	10,381,000
	PARO - Davao City	1,387,000	7,210,000
	PARO - Davao del Sur	4,864,000	12,817,000
	PARO - Davao Oriental	5,648,000	8,408,000
	PARO - Davao Province (del Norte)	4,370,000	8,515,000
	Region XII - SOCCSKSARGEN	<u>64,111,000</u>	<u>64,111,000</u>
	Regional Office XII - Proper	22,271,000	22,271,000
	PARO - Cotabato Province (North)	11,641,000	11,641,000
	PARO - Sarangani	9,087,000	9,087,000
	PARO - South Cotabato	13,355,000	13,355,000
	PARO - Sultan Kudarat	7,757,000	7,757,000
	Region XIII - CARAGA	<u>53,932,000</u>	<u>53,932,000</u>
	Regional Office XIII - Proper	17,679,000	17,679,000
	PARO - Agusan del Norte	7,517,000	7,517,000
	PARO - Agusan del Sur	9,722,000	9,722,000
	PARO - Surigao del Norte	9,180,000	9,180,000
	PARO - Surigao del Sur	9,834,000	9,834,000
100000100002000	Administration of Personnel Benefits	<u>80,047,000</u>	<u>80,047,000</u>
	National Capital Region (NCR)	<u>80,047,000</u>	<u>80,047,000</u>
	Central Office	<u>80,047,000</u>	<u>80,047,000</u>
	Sub-total, General Administration and Support	<u>592,603,000</u>	<u>1,284,817,000</u>
2000000000000000	Support to Operations	<u>557,155,000</u>	<u>163,538,000</u>
200000100001000	Policy Formulation, Planning, Monitoring and Evaluation, Information Management, and Systems Development	<u>539,431,000</u>	<u>139,568,000</u>
	National Capital Region (NCR)	<u>46,095,000</u>	<u>109,568,000</u>
	Central Office	46,095,000	109,568,000
	Region I - Ilocos	<u>32,045,000</u>	<u>2,000,000</u>
	Regional Office I - Proper	11,782,000	2,000,000

PARO - Ilocos Norte	4,677,000		4,677,000
PARO - Ilocos Sur	5,203,000		5,203,000
PARO - La Union	5,462,000		5,462,000
PARO - Pangasinan	4,921,000		4,921,000
Cordillera Administrative Region (CAR)	<u>36,706,000</u>	<u>2,000,000</u>	<u>38,706,000</u>
CAR - Proper	8,479,000	2,000,000	10,479,000
PARO - Abra	3,414,000		3,414,000
PARO - Apayao	4,940,000		4,940,000
PARO - Benguet	5,016,000		5,016,000
PARO - Ifugao	5,296,000		5,296,000
PARO - Kalinga	4,643,000		4,643,000
PARO - Mt. Province	4,918,000		4,918,000
Region II - Cagayan Valley	<u>26,551,000</u>	<u>2,000,000</u>	<u>28,551,000</u>
Regional Office II - Proper	8,369,000	2,000,000	10,369,000
PARO - Batanes	4,198,000		4,198,000
PARO - Cagayan	4,108,000		4,108,000
PARO - Isabela	4,533,000		4,533,000
PARO - Nueva Viscaya	3,446,000		3,446,000
PARO - Quirino	1,897,000		1,897,000
Region III - Central Luzon	<u>49,511,000</u>	<u>2,000,000</u>	<u>51,511,000</u>
Regional Office III - Proper	11,891,000	2,000,000	13,891,000
PARO - Aurora	7,148,000		7,148,000
PARO - Bataan	6,274,000		6,274,000
PARO - Bulacan	6,029,000		6,029,000
PARO - Nueva Ecija	6,720,000		6,720,000
PARO - Pampanga	4,421,000		4,421,000
PARO - Tarlac	5,204,000		5,204,000
PARO - Zambales	1,824,000		1,824,000
Region IVA - CALABARZON	<u>37,453,000</u>	<u>2,000,000</u>	<u>39,453,000</u>
Regional Office IVA - Proper	7,359,000	2,000,000	9,359,000
PARO - Batangas	5,190,000		5,190,000
PARO - Cavite	5,239,000		5,239,000
PARO - Laguna	4,620,000		4,620,000
PARO - Quezon I	4,939,000		4,939,000
PARO - Quezon II	5,404,000		5,404,000
PARO - Rizal	4,702,000		4,702,000

Region IVB - MIMAROPA	<u>35,215,000</u>	<u>2,000,000</u>	<u>37,215,000</u>
Regional Office IVB - Proper	8,272,000	2,000,000	10,272,000
PARO - Marinduque	5,336,000		5,336,000
PARO - Mindoro Occidental	5,394,000		5,394,000
PARO - Mindoro Oriental	5,105,000		5,105,000
PARO - Palawan	5,226,000		5,226,000
PARO - Romblon	5,882,000		5,882,000
Region V - Bicol	<u>48,200,000</u>	<u>2,000,000</u>	<u>50,200,000</u>
Regional Office V - Proper	13,254,000	2,000,000	15,254,000
PARO - Albay	5,536,000		5,536,000
PARO - Camarines Norte	4,712,000		4,712,000
PARO - Camarines Sur	9,589,000		9,589,000
PARO - Catanduanes	4,737,000		4,737,000
PARO - Masbate	5,335,000		5,335,000
PARO - Sorsogon	5,037,000		5,037,000
Region VI - Western Visayas	<u>43,400,000</u>	<u>2,000,000</u>	<u>45,400,000</u>
Regional Office VI - Proper	10,732,000	2,000,000	12,732,000
PARO - Aklan	4,148,000		4,148,000
PARO - Antique	4,095,000		4,095,000
PARO - Capiz	4,908,000		4,908,000
PARO - Guimaras	5,393,000		5,393,000
PARO - Iloilo	5,092,000		5,092,000
PARO - Negros Occidental	9,032,000		9,032,000
Region VII - Central Visayas	<u>22,760,000</u>	<u>2,000,000</u>	<u>24,760,000</u>
Regional Office VII - Proper	9,778,000	2,000,000	11,778,000
PARO - Bohol	3,323,000		3,323,000
PARO - Cebu	5,784,000		5,784,000
PARO - Negros Oriental	3,875,000		3,875,000
Region VIII - Eastern Visayas	<u>41,151,000</u>	<u>2,000,000</u>	<u>43,151,000</u>
Regional Office VIII - Proper	13,256,000	2,000,000	15,256,000
PARO - Biliran	834,000		834,000
PARO - Eastern Samar	4,927,000		4,927,000
PARO - Leyte	5,534,000		5,534,000
PARO - Northern Samar	5,643,000		5,643,000
PARO - Samar	5,565,000		5,565,000
PARO - Southern Leyte	5,392,000		5,392,000

	Region IX - Zamboanga Peninsula	28,921,000	2,000,000		30,921,000
	Regional Office IX- Proper	13,194,000	2,000,000		15,194,000
	PARO - Zamboanga del Norte	5,152,000			5,152,000
	PARO - Zamboanga del Sur	5,253,000			5,253,000
	PARO - Zamboanga Sibugay	5,322,000			5,322,000
	Region X - Northern Mindanao	38,448,000	2,000,000		40,448,000
	Regional Office X - Proper	13,869,000	2,000,000		15,869,000
	PARO - Bukidnon	5,963,000			5,963,000
	PARO - Camiguin	1,105,000			1,105,000
	PARO - Lanao del Norte	5,968,000			5,968,000
	PARO - Misamis Occidental	6,323,000			6,323,000
	PARO - Misamis Oriental	5,220,000			5,220,000
	Region XI - Davao	13,020,000	2,000,000		15,020,000
	Regional Office XI - Proper	9,987,000	2,000,000		11,987,000
	PARO - Davao City	3,033,000			3,033,000
	Region XII - SOCCSKSARGEN	10,326,000	2,000,000		12,326,000
	Regional Office XII - Proper	10,326,000	2,000,000		12,326,000
	Region XIII - CARAGA	29,629,000	2,000,000		31,629,000
	Regional Office XIII - Proper	8,642,000	2,000,000		10,642,000
	PARO - Agusan del Norte	4,913,000			4,913,000
	PARO - Agusan del Sur	5,719,000			5,719,000
	PARO - Surigao del Norte	5,009,000			5,009,000
	PARO - Surigao del Sur	5,346,000			5,346,000
200000100002000	Agrarian Reform Information Education	17,724,000	23,970,000		41,694,000
	National Capital Region (NCR)	17,724,000	23,970,000		41,694,000
	Central Office	17,724,000	23,970,000		41,694,000
	Sub-total, Support to Operations	557,155,000	163,538,000		720,693,000
3000000000000000	Operations	3,544,450,000	2,285,479,000	7,050,000	5,836,979,000
3100000000000000	00 : Tiller's Security of Tenure Ensured	2,405,605,000	1,023,239,000		3,428,844,000
3101000000000000	LAND TENURE SECURITY PROGRAM	2,405,605,000	1,023,239,000		3,428,844,000
310100100001000	Land Acquisition and Distribution (LAD)	2,340,145,000	356,436,000		2,696,581,000
	National Capital Region (NCR)		158,941,000		158,941,000
	Central Office		158,941,000		158,941,000

Region I - Ilocos	33,039,000	725,000	33,764,000
Regional Office I - Proper	2,713,000		2,713,000
PARO - Ilocos Norte	6,267,000		6,267,000
PARO - Ilocos Sur	11,718,000	106,000	11,824,000
PARO - La Union	8,266,000		8,266,000
PARO - Pangasinan	4,075,000	619,000	4,694,000
Cordillera Administrative Region (CAR)	48,164,000	1,529,000	49,693,000
CAR - Proper	5,285,000		5,285,000
PARO - Abra	8,085,000		8,085,000
PARO - Apayao	4,209,000	442,000	4,651,000
PARO - Benguet	9,070,000		9,070,000
PARO - Ifugao	5,279,000	318,000	5,597,000
PARO - Kalinga	9,103,000	769,000	9,872,000
PARO - Mt. Province	7,133,000		7,133,000
Region II - Cagayan Valley	121,015,000	7,252,000	128,267,000
Regional Office II - Proper	3,023,000		3,023,000
PARO - Batanes	6,684,000		6,684,000
PARO - Cagayan	17,523,000	2,155,000	19,678,000
PARO - Isabela	71,629,000	4,318,000	75,947,000
PARO - Nueva Viscaya	17,911,000	779,000	18,690,000
PARO - Quirino	4,245,000		4,245,000
Region III - Central Luzon	93,634,000	10,804,000	104,438,000
Regional Office III - Proper	5,299,000		5,299,000
PARO - Aurora	3,876,000		3,876,000
PARO - Bataan	7,830,000	484,000	8,314,000
PARO - Bulacan	15,596,000	486,000	16,082,000
PARO - Nueva Ecija	26,723,000	3,752,000	30,475,000
PARO - Pampanga	12,876,000	1,696,000	14,572,000
PARO - Tarlac	12,594,000	4,091,000	16,685,000
PARO - Zambales	8,840,000	295,000	9,135,000
Region IVA - CALABARZON	109,888,000	15,191,000	125,079,000
Regional Office IVA - Proper	2,984,000		2,984,000
PARO - Batangas	25,026,000	1,220,000	26,246,000
PARO - Cavite	8,229,000	210,000	8,439,000
PARO - Laguna	9,737,000	796,000	10,533,000
PARO - Quezon I	13,266,000	2,238,000	15,504,000
PARO - Quezon II	36,574,000	9,991,000	46,565,000

PARO - Rizal	14,072,000	736,000	14,808,000
Region IVB - MIMAROPA	<u>62,305,000</u>	<u>281,000</u>	<u>62,586,000</u>
Regional Office IVB - Proper	5,333,000		5,333,000
PARO - Marinduque	8,626,000		8,626,000
PARO - Mindoro Occidental	4,395,000	149,000	4,544,000
PARO - Mindoro Oriental	16,453,000	122,000	16,575,000
PARO - Palawan	23,229,000	8,000	23,237,000
PARO - Romblon	4,269,000	2,000	4,271,000
Region V - Bicol	<u>299,145,000</u>	<u>31,070,000</u>	<u>330,215,000</u>
Regional Office V - Proper	6,494,000		6,494,000
PARO - Albay	46,032,000	4,879,000	50,911,000
PARO - Camarines Norte	28,715,000	3,487,000	32,202,000
PARO - Camarines Sur	101,040,000	9,304,000	110,344,000
PARO - Catanduanes	5,202,000		5,202,000
PARO - Masbate	70,315,000	8,734,000	79,049,000
PARO - Sorsogon	41,347,000	4,666,000	46,013,000
Region VI - Western Visayas	<u>385,943,000</u>	<u>61,026,000</u>	<u>446,969,000</u>
Regional Office VI - Proper	4,954,000		4,954,000
PARO - Aklan	12,128,000	212,000	12,340,000
PARO - Antique	23,507,000	270,000	23,777,000
PARO - Capiz	31,408,000	5,274,000	36,682,000
PARO - Guimaras	6,279,000	287,000	6,566,000
PARO - Iloilo	48,799,000	7,047,000	55,846,000
PARO - Negros Occidental	258,868,000	47,936,000	306,804,000
Region VII - Central Visayas	<u>117,739,000</u>	<u>5,495,000</u>	<u>123,234,000</u>
Regional Office VII - Proper	6,436,000		6,436,000
PARO - Bohol	31,830,000	548,000	32,378,000
PARO - Cebu	30,346,000	37,000	30,383,000
PARO - Negros Oriental	46,763,000	4,910,000	51,673,000
PARO - Siquijor	2,364,000		2,364,000
Region VIII - Eastern Visayas	<u>294,121,000</u>	<u>9,988,000</u>	<u>304,109,000</u>
Regional Office VIII - Proper	7,384,000		7,384,000
PARO - Biliran	2,708,000		2,708,000
PARO - Eastern Samar	26,201,000		26,201,000
PARO - Leyte	141,583,000	7,819,000	149,402,000

PARO - Northern Samar	41,228,000	1,222,000	42,450,000
PARO - Samar	55,291,000	812,000	56,103,000
PARO - Southern Leyte	19,726,000	135,000	19,861,000
Region IX - Zamboanga Peninsula	<u>95,995,000</u>	<u>1,887,000</u>	<u>97,882,000</u>
Regional Office IX- Proper	6,250,000		6,250,000
PARO - Zamboanga del Norte	33,411,000	605,000	34,016,000
PARO - Zamboanga del Sur	25,519,000	633,000	26,152,000
PARO - Zamboanga Sibugay	30,815,000	649,000	31,464,000
Region X - Northern Mindanao	<u>158,542,000</u>	<u>25,455,000</u>	<u>183,997,000</u>
Regional Office X - Proper	6,755,000		6,755,000
PARO - Bukidnon	53,624,000	16,224,000	69,848,000
PARO - Camiguin	4,386,000		4,386,000
PARO - Lanao del Norte	64,883,000	4,606,000	69,489,000
PARO - Misamis Occidental	8,021,000	474,000	8,495,000
PARO - Misamis Oriental	20,873,000	4,151,000	25,024,000
Region XI - Davao	<u>116,007,000</u>	<u>3,031,000</u>	<u>119,038,000</u>
Regional Office XI - Proper	4,379,000		4,379,000
PARO - Compostela Valley	27,870,000	397,000	28,267,000
PARO - Davao City	13,226,000	460,000	13,686,000
PARO - Davao del Sur	14,651,000	610,000	15,261,000
PARO - Davao Occidental	6,294,000		6,294,000
PARO - Davao Oriental	23,346,000	274,000	23,620,000
PARO - Davao Province (del Norte)	26,241,000	1,290,000	27,531,000
Region XII - SOCCSKSARGEN	<u>273,730,000</u>	<u>12,955,000</u>	<u>286,685,000</u>
Regional Office XII - Proper	8,136,000		8,136,000
PARO - Cotabato Province (North)	102,518,000	2,999,000	105,517,000
PARO - Sarangani	45,151,000	2,252,000	47,403,000
PARO - South Cotabato	70,119,000	5,209,000	75,328,000
PARO - Sultan Kudarat	47,806,000	2,495,000	50,301,000
Region XIII - CARAGA	<u>130,878,000</u>	<u>10,806,000</u>	<u>141,684,000</u>
Regional Office XIII - Proper	7,832,000		7,832,000
PARO - Agusan del Norte	19,422,000	1,088,000	20,510,000
PARO - Agusan del Sur	49,877,000	6,101,000	55,978,000
PARO - Surigao del Norte	17,601,000	354,000	17,955,000
PARO - Surigao del Sur	36,146,000	3,263,000	39,409,000

310100100002000 Non-Land Transfer Activities	<u>11,888,000</u>	<u>11,888,000</u>
Region I - Ilocos	<u>661,000</u>	<u>661,000</u>
PARO - Ilocos Norte	153,000	153,000
PARO - Ilocos Sur	203,000	203,000
PARO - La Union	203,000	203,000
PARO - Pangasinan	102,000	102,000
Cordillera Administrative Region (CAR)	<u>10,000</u>	<u>10,000</u>
PARO - Apayao	10,000	10,000
Region II - Cagayan Valley	<u>243,000</u>	<u>243,000</u>
PARO - Batanes	3,000	3,000
PARO - Cagayan	71,000	71,000
PARO - Isabela	87,000	87,000
PARO - Nueva Viscaya	31,000	31,000
PARO - Quirino	51,000	51,000
Region III - Central Luzon	<u>146,000</u>	<u>146,000</u>
PARO - Bataan	10,000	10,000
PARO - Bulacan	15,000	15,000
PARO - Nueva Ecija	101,000	101,000
PARO - Pampanga	20,000	20,000
Region IVA - CALABARZON	<u>282,000</u>	<u>282,000</u>
PARO - Batangas	31,000	31,000
PARO - Cavite	10,000	10,000
PARO - Laguna	41,000	41,000
PARO - Quezon I	51,000	51,000
PARO - Quezon II	127,000	127,000
PARO - Rizal	22,000	22,000
Region IVB - MIMAROPA	<u>46,000</u>	<u>46,000</u>
PARO - Mindoro Occidental	5,000	5,000
PARO - Romblon	41,000	41,000
Region V - Bicol	<u>1,984,000</u>	<u>1,984,000</u>
PARO - Albay	327,000	327,000
PARO - Camarines Norte	192,000	192,000
PARO - Camarines Sur	488,000	488,000
PARO - Catanduanes	469,000	469,000

PARO - Masbate	203,000	203,000
PARO - Sorsogon	305,000	305,000
Region VI - Western Visayas	<u>407,000</u>	<u>407,000</u>
PARO - Aklan	102,000	102,000
PARO - Antique	10,000	10,000
PARO - Capiz	122,000	122,000
PARO - Guimaras	20,000	20,000
PARO - Iloilo	102,000	102,000
PARO - Negros Occidental	51,000	51,000
Region VII - Central Visayas	<u>300,000</u>	<u>300,000</u>
PARO - Bohol	102,000	102,000
PARO - Cebu	96,000	96,000
PARO - Negros Oriental	102,000	102,000
Region VIII - Eastern Visayas	<u>3,375,000</u>	<u>3,375,000</u>
PARO - Eastern Samar	1,494,000	1,494,000
PARO - Leyte	773,000	773,000
PARO - Northern Samar	203,000	203,000
PARO - Samar	549,000	549,000
PARO - Southern Leyte	356,000	356,000
Region IX - Zamboanga Peninsula	<u>915,000</u>	<u>915,000</u>
PARO - Zamboanga del Norte	254,000	254,000
PARO - Zamboanga del Sur	407,000	407,000
PARO - Zamboanga Sibugay	254,000	254,000
Region X - Northern Mindanao	<u>694,000</u>	<u>694,000</u>
PARO - Bukidnon	459,000	459,000
PARO - Lanao del Norte	102,000	102,000
PARO - Misamis Occidental	102,000	102,000
PARO - Misamis Oriental	31,000	31,000
Region XI - Davao	<u>402,000</u>	<u>402,000</u>
PARO - Compostela Valley	153,000	153,000
PARO - Davao del Sur	66,000	66,000
PARO - Davao Oriental	81,000	81,000
PARO - Davao Province (del Norte)	102,000	102,000
Region XII - SOCCSKSARGEN	<u>1,699,000</u>	<u>1,699,000</u>
PARO - Cotabato Province (North)	916,000	916,000

	PARO - South Cotabato	478,000	478,000
	PARO - Sultan Kudarat	305,000	305,000
	Region XIII - CARAGA	<u>724,000</u>	<u>724,000</u>
	PARO - Agusan del Norte	153,000	153,000
	PARO - Agusan del Sur	41,000	41,000
	PARO - Surigao del Norte	478,000	478,000
	PARO - Surigao del Sur	52,000	52,000
310100100003000	Landowners' compensation by LBP	<u>6,784,000</u>	<u>6,784,000</u>
	National Capital Region (NCR)	<u>6,784,000</u>	<u>6,784,000</u>
	Central Office	6,784,000	6,784,000
310100100004000	Post-Land Distribution	<u>77,262,000</u>	<u>77,262,000</u>
	Region I - Ilocos	<u>1,975,000</u>	<u>1,975,000</u>
	PARO - Pangasinan	1,975,000	1,975,000
	Cordillera Administrative Region (CAR)	<u>1,350,000</u>	<u>1,350,000</u>
	PARO - Abra	146,000	146,000
	PARO - Apayao	48,000	48,000
	PARO - Ifugao	417,000	417,000
	PARO - Kalinga	739,000	739,000
	Region II - Cagayan Valley	<u>5,960,000</u>	<u>5,960,000</u>
	PARO - Cagayan	3,547,000	3,547,000
	PARO - Isabela	982,000	982,000
	PARO - Nueva Viscaya	559,000	559,000
	PARO - Quirino	872,000	872,000
	Region III - Central Luzon	<u>6,040,000</u>	<u>6,040,000</u>
	PARO - Aurora	17,000	17,000
	PARO - Bataan	397,000	397,000
	PARO - Bulacan	229,000	229,000
	PARO - Nueva Ecija	1,773,000	1,773,000
	PARO - Pampanga	1,812,000	1,812,000
	PARO - Tarlac	1,800,000	1,800,000
	PARO - Zambales	12,000	12,000
	Region IVA - CALABARZON	<u>1,598,000</u>	<u>1,598,000</u>
	PARO - Batangas	46,000	46,000
	PARO - Cavite	19,000	19,000
	PARO - Laguna	295,000	295,000

PARO - Quezon I	464,000	464,000
PARO - Quezon II	464,000	464,000
PARO - Rizal	310,000	310,000
Region IVB - MIMAROPA	<u>2,786,000</u>	<u>2,786,000</u>
PARO - Marinduque	338,000	338,000
PARO - Mindoro Occidental	788,000	788,000
PARO - Mindoro Oriental	578,000	578,000
PARO - Palawan	1,036,000	1,036,000
PARO - Romblon	46,000	46,000
Region V - Bicol	<u>3,882,000</u>	<u>3,882,000</u>
PARO - Albay	203,000	203,000
PARO - Camarines Norte	77,000	77,000
PARO - Camarines Sur	1,223,000	1,223,000
PARO - Masbate	1,770,000	1,770,000
PARO - Sorsogon	609,000	609,000
Region VI - Western Visayas	<u>19,490,000</u>	<u>19,490,000</u>
PARO - Aklan	589,000	589,000
PARO - Antique	69,000	69,000
PARO - Capiz	430,000	430,000
PARO - Guimaras	46,000	46,000
PARO - Iloilo	16,441,000	16,441,000
PARO - Negros Occidental	1,915,000	1,915,000
Region VII - Central Visayas	<u>4,208,000</u>	<u>4,208,000</u>
PARO - Bohol	46,000	46,000
PARO - Cebu	116,000	116,000
PARO - Negros Oriental	4,046,000	4,046,000
Region VIII - Eastern Visayas	<u>1,809,000</u>	<u>1,809,000</u>
PARO - Biliran	412,000	412,000
PARO - Eastern Samar	5,000	5,000
PARO - Leyte	652,000	652,000
PARO - Northern Samar	179,000	179,000
PARO - Samar	498,000	498,000
PARO - Southern Leyte	63,000	63,000
Region IX - Zamboanga Peninsula	<u>2,326,000</u>	<u>2,326,000</u>
PARO - Zamboanga del Norte	366,000	366,000
PARO - Zamboanga del Sur	924,000	924,000

	PARO - Zamboanga Sibugay	1,036,000	1,036,000
	Region X - Northern Mindanao	<u>3,996,000</u>	<u>3,996,000</u>
	PARO - Bukidnon	1,860,000	1,860,000
	PARO - Lanao del Norte	1,578,000	1,578,000
	PARO - Misamis Occidental	221,000	221,000
	PARO - Misamis Oriental	337,000	337,000
	Region XI - Davao	<u>2,087,000</u>	<u>2,087,000</u>
	PARO - Compostela Valley	508,000	508,000
	PARO - Davao City	229,000	229,000
	PARO - Davao del Sur	245,000	245,000
	PARO - Davao Oriental	661,000	661,000
	PARO - Davao Province (del Norte)	444,000	444,000
	Region XII - SOCCSKSARGEN	<u>17,503,000</u>	<u>17,503,000</u>
	PARO - Cotabato Province (North)	10,301,000	10,301,000
	PARO - Sarangani	2,068,000	2,068,000
	PARO - South Cotabato	1,026,000	1,026,000
	PARO - Sultan Kudarat	4,108,000	4,108,000
	Region XIII - CARAGA	<u>2,252,000</u>	<u>2,252,000</u>
	PARO - Agusan del Norte	703,000	703,000
	PARO - Agusan del Sur	882,000	882,000
	PARO - Surigao del Norte	188,000	188,000
	PARO - Surigao del Sur	479,000	479,000
310100100005000	Supervision and Management and Processes Relative to Land Tenure Security Program	<u>55,460,000</u>	<u>80,869,000</u>
	National Capital Region (NCR)	<u>38,837,000</u>	<u>58,057,000</u>
	Central Office	38,837,000	58,057,000
	Region I - Ilocos	<u>269,000</u>	<u>269,000</u>
	Regional Office I - Proper	269,000	269,000
	Cordillera Administrative Region (CAR)	<u>231,000</u>	<u>231,000</u>
	CAR - Proper	231,000	231,000
	Region II - Cagayan Valley	<u>15,619,000</u>	<u>1,076,000</u>
	Regional Office II - Proper	1,867,000	1,076,000
	PARO - Quirino	13,752,000	13,752,000

Region III - Central Luzon		1,359,000	1,359,000
Regional Office III - Proper		1,359,000	1,359,000
Region IVA - CALABARZON		1,366,000	1,366,000
Regional Office IVA - Proper		1,366,000	1,366,000
Region IVB - MIMAROPA		249,000	249,000
Regional Office IVB - Proper		249,000	249,000
Region V - Bicol		662,000	2,955,000
Regional Office V - Proper			2,955,000
PARO - Camarines Sur		662,000	662,000
Region VI - Western Visayas		6,474,000	6,474,000
Regional Office VI - Proper		6,474,000	6,474,000
Region VII - Central Visayas		800,000	800,000
Regional Office VII - Proper		800,000	800,000
Region VIII - Eastern Visayas		342,000	1,094,000
Regional Office VIII - Proper			1,094,000
PARO - Leyte		342,000	342,000
Region IX - Zamboanga Peninsula		410,000	410,000
Regional Office IX- Proper		410,000	410,000
Region X - Northern Mindanao		2,412,000	2,412,000
Regional Office X - Proper		2,412,000	2,412,000
Region XI - Davao		442,000	442,000
Regional Office XI - Proper		442,000	442,000
Region XII - SOCCSKSARGEN		2,572,000	2,572,000
Regional Office XII - Proper		2,572,000	2,572,000
Region XIII - CARAGA		1,103,000	1,103,000
Regional Office XIII - Proper		1,103,000	1,103,000
Project(s)			
Foreign-Assisted Project(s)		10,000,000	490,000,000
310100300001000	Support to Parcelization of Lands for Individual Titling (SPLIT) Project	10,000,000	490,000,000
GOP Counterpart		10,000,000	490,000,000
National Capital Region (NCR)		10,000,000	490,000,000
Central Office		10,000,000	490,000,000

3200000000000000	00 : Tiller's Rights and Welfare Promoted	<u>476,360,000</u>	<u>421,069,000</u>	<u>897,429,000</u>
3201000000000000	AGRARIAN JUSTICE DELIVERY PROGRAM	<u>476,360,000</u>	<u>421,069,000</u>	<u>897,429,000</u>
320100100001000	Supervision and management for effective delivery of legal services and adjudication of agrarian reform cases	<u>32,718,000</u>	<u>53,162,000</u>	<u>85,880,000</u>
	National Capital Region (NCR)	<u>27,989,000</u>	<u>29,143,000</u>	<u>57,132,000</u>
	Central Office	27,989,000	29,143,000	57,132,000
	Region I - Ilocos		<u>980,000</u>	<u>980,000</u>
	Regional Office I - Proper		980,000	980,000
	Cordillera Administrative Region (CAR)		<u>1,008,000</u>	<u>1,008,000</u>
	CAR - Proper		1,008,000	1,008,000
	Region II - Cagayan Valley	<u>4,729,000</u>	<u>1,083,000</u>	<u>5,812,000</u>
	Regional Office II - Proper	2,482,000	1,083,000	3,565,000
	PARO - Quirino	2,247,000		2,247,000
	Region III - Central Luzon		<u>2,600,000</u>	<u>2,600,000</u>
	Regional Office III - Proper		2,600,000	2,600,000
	Region IVA - CALABARZON		<u>2,656,000</u>	<u>2,656,000</u>
	Regional Office IVA - Proper		2,656,000	2,656,000
	Region IVB - MIMAROPA		<u>1,200,000</u>	<u>1,200,000</u>
	Regional Office IVB - Proper		1,200,000	1,200,000
	Region V - Bicol		<u>2,296,000</u>	<u>2,296,000</u>
	Regional Office V - Proper		2,296,000	2,296,000
	Region VI - Western Visayas		<u>2,350,000</u>	<u>2,350,000</u>
	Regional Office VI - Proper		2,350,000	2,350,000
	Region VII - Central Visayas		<u>684,000</u>	<u>684,000</u>
	Regional Office VII - Proper		684,000	684,000
	Region VIII - Eastern Visayas		<u>2,205,000</u>	<u>2,205,000</u>
	Regional Office VIII - Proper		2,205,000	2,205,000
	Region IX - Zamboanga Peninsula		<u>1,119,000</u>	<u>1,119,000</u>
	Regional Office IX- Proper		1,119,000	1,119,000
	Region X - Northern Mindanao		<u>1,724,000</u>	<u>1,724,000</u>
	Regional Office X - Proper		1,724,000	1,724,000

320100100002000	Region XI - Davao	<u>1,250,000</u>	<u>1,250,000</u>
	Regional Office XI - Proper	1,250,000	1,250,000
	Region XII - SOCCSKSARGEN	<u>1,212,000</u>	<u>1,212,000</u>
	Regional Office XII - Proper	1,212,000	1,212,000
	Region XIII - CARAGA	<u>1,652,000</u>	<u>1,652,000</u>
	Regional Office XIII - Proper	1,652,000	1,652,000
	Adjudication of Agrarian Reform Cases	<u>89,822,000</u>	<u>131,207,000</u>
			<u>221,029,000</u>
	National Capital Region (NCR)	<u>25,893,000</u>	<u>25,893,000</u>
	Central Office	25,893,000	25,893,000
	Region I - Ilocos	<u>3,645,000</u>	<u>3,468,000</u>
	Regional Office I - Proper	1,193,000	432,000
	PARO - Ilocos Norte	880,000	266,000
	PARO - Ilocos Sur	524,000	192,000
	PARO - La Union	524,000	512,000
	PARO - Pangasinan	524,000	2,066,000
	Cordillera Administrative Region (CAR)	<u>4,895,000</u>	<u>5,620,000</u>
	CAR - Proper	848,000	466,000
	PARO - Abra	524,000	587,000
	PARO - Apayao	869,000	553,000
	PARO - Benguet	869,000	815,000
	PARO - Ifugao		1,224,000
	PARO - Kalinga	877,000	871,000
	PARO - Mt. Province	908,000	1,104,000
	Region II - Cagayan Valley	<u>3,919,000</u>	<u>4,937,000</u>
	Regional Office II - Proper	1,008,000	139,000
	PARO - Batanes		28,000
	PARO - Cagayan	1,206,000	1,585,000
	PARO - Isabela	412,000	1,898,000
	PARO - Nueva Viscaya	1,293,000	708,000
	PARO - Quirino		579,000
	Region III - Central Luzon	<u>8,240,000</u>	<u>10,501,000</u>
	Regional Office III - Proper	1,138,000	788,000
	PARO - Aurora	862,000	669,000
	PARO - Bataan	1,167,000	837,000

PARO - Bulacan	1,621,000	2,961,000	4,582,000
PARO - Nueva Ecija	867,000	2,367,000	3,234,000
PARO - Pampanga	1,287,000	1,029,000	2,316,000
PARO - Tarlac	1,298,000	1,027,000	2,325,000
PARO - Zambales		823,000	823,000
Region IVA - CALABARZON	<u>6,321,000</u>	<u>3,892,000</u>	<u>10,213,000</u>
Regional Office IVA - Proper	1,219,000	130,000	1,349,000
PARO - Batangas	1,293,000	706,000	1,999,000
PARO - Cavite	869,000	355,000	1,224,000
PARO - Laguna	869,000	566,000	1,435,000
PARO - Quezon I	862,000	454,000	1,316,000
PARO - Quezon II	867,000	1,080,000	1,947,000
PARO - Rizal	342,000	601,000	943,000
Region IVB - MIMAROPA	<u>4,362,000</u>	<u>3,691,000</u>	<u>8,053,000</u>
Regional Office IVB - Proper	1,208,000	159,000	1,367,000
PARO - Marinduque	520,000	241,000	761,000
PARO - Mindoro Occidental	884,000	1,210,000	2,094,000
PARO - Mindoro Oriental	346,000	973,000	1,319,000
PARO - Palawan	520,000	850,000	1,370,000
PARO - Romblon	884,000	258,000	1,142,000
Region V - Bicol	<u>6,418,000</u>	<u>5,538,000</u>	<u>11,956,000</u>
Regional Office V - Proper	1,949,000	310,000	2,259,000
PARO - Albay	1,280,000	873,000	2,153,000
PARO - Camarines Norte	520,000	684,000	1,204,000
PARO - Camarines Sur		1,716,000	1,716,000
PARO - Catanduanes	524,000	302,000	826,000
PARO - Masbate	862,000	734,000	1,596,000
PARO - Sorsogon	1,283,000	919,000	2,202,000
Region VI - Western Visayas	<u>10,772,000</u>	<u>12,522,000</u>	<u>23,294,000</u>
Regional Office VI - Proper	1,673,000	1,299,000	2,972,000
PARO - Aklan	1,163,000	580,000	1,743,000
PARO - Antique	1,281,000	832,000	2,113,000
PARO - Capiz	2,020,000	2,088,000	4,108,000
PARO - Guimaras		1,085,000	1,085,000
PARO - Iloilo	1,277,000	1,556,000	2,833,000
PARO - Negros Occidental	3,358,000	5,082,000	8,440,000

Region VII - Central Visayas	6,514,000	10,755,000	17,269,000
Regional Office VII - Proper	1,887,000	1,769,000	3,656,000
PARO - Bohol	2,317,000	4,116,000	6,433,000
PARO - Cebu	1,956,000	1,682,000	3,638,000
PARO - Negros Oriental	354,000	3,149,000	3,503,000
PARO - Siquijor		39,000	39,000
Region VIII - Eastern Visayas	8,402,000	16,726,000	25,128,000
Regional Office VIII - Proper	2,039,000	1,604,000	3,643,000
PARO - Biliran		1,703,000	1,703,000
PARO - Eastern Samar	864,000	2,274,000	3,138,000
PARO - Leyte	1,604,000	4,665,000	6,269,000
PARO - Northern Samar	1,614,000	2,917,000	4,531,000
PARO - Samar	999,000	1,604,000	2,603,000
PARO - Southern Leyte	1,282,000	1,959,000	3,241,000
Region IX - Zamboanga Peninsula	4,030,000	4,802,000	8,832,000
Regional Office IX- Proper	1,622,000	540,000	2,162,000
PARO - Zamboanga del Norte	342,000	1,464,000	1,806,000
PARO - Zamboanga del Sur	1,189,000	1,547,000	2,736,000
PARO - Zamboanga Sibugay	877,000	1,251,000	2,128,000
Region X - Northern Mindanao	6,093,000	8,372,000	14,465,000
Regional Office X - Proper	1,649,000	1,118,000	2,767,000
PARO - Bukidnon	1,626,000	3,328,000	4,954,000
PARO - Camiguin		138,000	138,000
PARO - Lanao del Norte	862,000	1,028,000	1,890,000
PARO - Misamis Occidental	862,000	1,426,000	2,288,000
PARO - Misamis Oriental	1,094,000	1,334,000	2,428,000
Region XI - Davao	6,098,000	5,230,000	11,328,000
Regional Office XI - Proper	1,274,000	247,000	1,521,000
PARO - Compostela Valley	862,000	1,542,000	2,404,000
PARO - Davao City	864,000	892,000	1,756,000
PARO - Davao del Sur	1,297,000	751,000	2,048,000
PARO - Davao Oriental	862,000	707,000	1,569,000
PARO - Davao Province (del Norte)	939,000	1,091,000	2,030,000
Region XII - SOCCSKSARGEN	3,935,000	2,833,000	6,768,000
Regional Office XII - Proper	2,016,000	169,000	2,185,000
PARO - Cotabato Province (North)	875,000	1,021,000	1,896,000

	PARO - Sarangani		339,000	339,000
	PARO - South Cotabato	524,000	771,000	1,295,000
	PARO - Sultan Kudarat	520,000	533,000	1,053,000
	Region XIII - CARAGA	6,178,000	6,427,000	12,605,000
	Regional Office XIII - Proper	682,000	760,000	1,442,000
	PARO - Agusan del Norte	1,293,000	1,381,000	2,674,000
	PARO - Agusan del Sur	1,628,000	1,852,000	3,480,000
	PARO - Surigao del Norte	1,295,000	1,502,000	2,797,000
	PARO - Surigao del Sur	1,280,000	932,000	2,212,000
320100100003000	Resolution of Agrarian Law Implementation Cases		78,121,000	78,121,000
	National Capital Region (NCR)		15,455,000	15,455,000
	Central Office		15,455,000	15,455,000
	Region I - Ilocos		2,289,000	2,289,000
	Regional Office I - Proper		709,000	709,000
	PARO - Ilocos Norte		432,000	432,000
	PARO - Ilocos Sur		486,000	486,000
	PARO - La Union		327,000	327,000
	PARO - Pangasinan		335,000	335,000
	Cordillera Administrative Region (CAR)		4,138,000	4,138,000
	CAR - Proper		1,446,000	1,446,000
	PARO - Abra		262,000	262,000
	PARO - Apayao		274,000	274,000
	PARO - Benguet		1,322,000	1,322,000
	PARO - Ifugao		251,000	251,000
	PARO - Kalinga		369,000	369,000
	PARO - Mt. Province		214,000	214,000
	Region II - Cagayan Valley		3,394,000	3,394,000
	Regional Office II - Proper		1,585,000	1,585,000
	PARO - Batanes		100,000	100,000
	PARO - Cagayan		331,000	331,000
	PARO - Isabela		824,000	824,000
	PARO - Nueva Viscaya		398,000	398,000
	PARO - Quirino		156,000	156,000
	Region III - Central Luzon		6,093,000	6,093,000
	Regional Office III - Proper		1,972,000	1,972,000

PARO - Aurora	204,000	204,000
PARO - Bataan	254,000	254,000
PARO - Bulacan	722,000	722,000
PARO - Nueva Ecija	590,000	590,000
PARO - Pampanga	570,000	570,000
PARO - Tarlac	911,000	911,000
PARO - Zambales	870,000	870,000
Region IVA - CALABARZON	<u>6,300,000</u>	<u>6,300,000</u>
Regional Office IVA - Proper	2,654,000	2,654,000
PARO - Batangas	1,196,000	1,196,000
PARO - Cavite	575,000	575,000
PARO - Laguna	396,000	396,000
PARO - Quezon I	620,000	620,000
PARO - Quezon II	318,000	318,000
PARO - Rizal	541,000	541,000
Region IVB - MIMAROPA	<u>1,875,000</u>	<u>1,875,000</u>
Regional Office IVB - Proper	498,000	498,000
PARO - Marinduque	111,000	111,000
PARO - Mindoro Occidental	206,000	206,000
PARO - Mindoro Oriental	338,000	338,000
PARO - Palawan	610,000	610,000
PARO - Romblon	112,000	112,000
Region V - Bicol	<u>3,609,000</u>	<u>3,609,000</u>
Regional Office V - Proper	1,120,000	1,120,000
PARO - Albay	516,000	516,000
PARO - Camarines Norte	310,000	310,000
PARO - Camarines Sur	837,000	837,000
PARO - Catanduanes	228,000	228,000
PARO - Masbate	246,000	246,000
PARO - Sorsogon	352,000	352,000
Region VI - Western Visayas	<u>6,966,000</u>	<u>6,966,000</u>
Regional Office VI - Proper	2,571,000	2,571,000
PARO - Aklan	629,000	629,000
PARO - Antique	173,000	173,000
PARO - Capiz	773,000	773,000
PARO - Guimaras	264,000	264,000

PARO - Iloilo	966,000	966,000
PARO - Negros Occidental	1,590,000	1,590,000
Region VII - Central Visayas	<u>5,842,000</u>	<u>5,842,000</u>
Regional Office VII - Proper	1,708,000	1,708,000
PARO - Bohol	1,333,000	1,333,000
PARO - Cebu	1,115,000	1,115,000
PARO - Negros Oriental	1,566,000	1,566,000
PARO - Siquijor	120,000	120,000
Region VIII - Eastern Visayas	<u>2,944,000</u>	<u>2,944,000</u>
Regional Office VIII - Proper	1,154,000	1,154,000
PARO - Biliran	113,000	113,000
PARO - Eastern Samar	385,000	385,000
PARO - Leyte	555,000	555,000
PARO - Northern Samar	196,000	196,000
PARO - Samar	279,000	279,000
PARO - Southern Leyte	262,000	262,000
Region IX - Zamboanga Peninsula	<u>3,286,000</u>	<u>3,286,000</u>
Regional Office IX- Proper	1,085,000	1,085,000
PARO - Zamboanga del Norte	826,000	826,000
PARO - Zamboanga del Sur	816,000	816,000
PARO - Zamboanga Sibugay	559,000	559,000
Region X - Northern Mindanao	<u>3,804,000</u>	<u>3,804,000</u>
Regional Office X - Proper	1,291,000	1,291,000
PARO - Bukidnon	827,000	827,000
PARO - Camiguin	84,000	84,000
PARO - Lanao del Norte	287,000	287,000
PARO - Misamis Occidental	528,000	528,000
PARO - Misamis Oriental	787,000	787,000
Region XI - Davao	<u>2,970,000</u>	<u>2,970,000</u>
Regional Office XI - Proper	901,000	901,000
PARO - Compostela Valley	317,000	317,000
PARO - Davao City	615,000	615,000
PARO - Davao del Sur	537,000	537,000
PARO - Davao Oriental	168,000	168,000
PARO - Davao Province (del Norte)	432,000	432,000

Region XII - SOCCSKSARGEN		4,822,000	4,822,000
Regional Office XII - Proper		1,395,000	1,395,000
PARO - Cotabato Province (North)		1,602,000	1,602,000
PARO - Sarangani		598,000	598,000
PARO - South Cotabato		626,000	626,000
PARO - Sultan Kudarat		601,000	601,000
Region XIII - CARAGA		4,334,000	4,334,000
Regional Office XIII - Proper		1,654,000	1,654,000
PARO - Agusan del Norte		450,000	450,000
PARO - Agusan del Sur		724,000	724,000
PARO - Surigao del Norte		1,120,000	1,120,000
PARO - Surigao del Sur		386,000	386,000
320100100004000	Provision of Agrarian Legal Assistance	353,820,000	158,579,000
National Capital Region (NCR)		26,934,000	43,864,000
Central Office		26,934,000	43,864,000
Region I - Ilocos		20,471,000	4,065,000
Regional Office I - Proper		2,698,000	284,000
PARO - Ilocos Norte		4,225,000	571,000
PARO - Ilocos Sur		4,716,000	540,000
PARO - La Union		4,110,000	1,034,000
PARO - Pangasinan		4,722,000	1,636,000
Cordillera Administrative Region (CAR)		20,116,000	7,239,000
CAR - Proper		3,718,000	560,000
PARO - Abra		3,610,000	946,000
PARO - Apayao		841,000	998,000
PARO - Benguet		3,110,000	1,238,000
PARO - Ifugao		3,740,000	1,148,000
PARO - Kalinga		3,291,000	1,306,000
PARO - Mt. Province		1,806,000	1,043,000
Region II - Cagayan Valley		16,239,000	8,185,000
Regional Office II - Proper		4,156,000	560,000
PARO - Batanes		520,000	189,000
PARO - Cagayan		2,707,000	1,800,000
PARO - Isabela		3,697,000	3,228,000
PARO - Nueva Viscaya		2,409,000	1,395,000
PARO - Quirino		2,750,000	1,013,000

Region III - Central Luzon	24,173,000	10,690,000	34,863,000
Regional Office III - Proper	4,014,000	718,000	4,732,000
PARO - Aurora	1,508,000	489,000	1,997,000
PARO - Bataan	3,915,000	1,187,000	5,102,000
PARO - Bulacan	3,893,000	2,196,000	6,089,000
PARO - Nueva Ecija	4,251,000	2,338,000	6,589,000
PARO - Pampanga	3,204,000	1,334,000	4,538,000
PARO - Tarlac	2,864,000	1,841,000	4,705,000
PARO - Zambales	524,000	587,000	1,111,000
Region IVA - CALABARZON	24,795,000	8,277,000	33,072,000
Regional Office IVA - Proper	3,394,000	1,100,000	4,494,000
PARO - Batangas	4,651,000	1,640,000	6,291,000
PARO - Cavite	2,879,000	906,000	3,785,000
PARO - Laguna	2,549,000	1,780,000	4,329,000
PARO - Quezon I	2,580,000	650,000	3,230,000
PARO - Quezon II	4,222,000	998,000	5,220,000
PARO - Rizal	4,520,000	1,203,000	5,723,000
Region IVB - MIMAROPA	18,912,000	6,584,000	25,496,000
Regional Office IVB - Proper	2,930,000	1,124,000	4,054,000
PARO - Marinduque	2,041,000	444,000	2,485,000
PARO - Mindoro Occidental	2,746,000	1,374,000	4,120,000
PARO - Mindoro Oriental	4,298,000	2,514,000	6,812,000
PARO - Palawan	3,269,000	744,000	4,013,000
PARO - Romblon	3,628,000	384,000	4,012,000
Region V - Bicol	32,052,000	10,056,000	42,108,000
Regional Office V - Proper	5,084,000	1,200,000	6,284,000
PARO - Albay	3,729,000	1,216,000	4,945,000
PARO - Camarines Norte	4,108,000	857,000	4,965,000
PARO - Camarines Sur	8,933,000	3,086,000	12,019,000
PARO - Catanduanes	1,897,000	992,000	2,889,000
PARO - Masbate	4,096,000	1,059,000	5,155,000
PARO - Sorsogon	4,205,000	1,646,000	5,851,000
Region VI - Western Visayas	32,053,000	12,647,000	44,700,000
Regional Office VI - Proper	5,329,000	688,000	6,017,000
PARO - Aklan	4,079,000	1,110,000	5,189,000
PARO - Antique	2,765,000	969,000	3,734,000

PARO - Capiz	4,646,000	2,774,000	7,420,000
PARO - Guimaras	2,539,000	1,155,000	3,694,000
PARO - Iloilo	4,614,000	924,000	5,538,000
PARO - Negros Occidental	8,081,000	5,027,000	13,108,000
Region VII - Central Visayas	<u>16,302,000</u>	<u>7,682,000</u>	<u>23,984,000</u>
Regional Office VII - Proper	3,894,000	1,740,000	5,634,000
PARO - Bohol	3,468,000	2,295,000	5,763,000
PARO - Cebu	4,210,000	2,090,000	6,300,000
PARO - Negros Oriental	3,868,000	1,317,000	5,185,000
PARO - Siquijor	862,000	240,000	1,102,000
Region VIII - Eastern Visayas	<u>28,910,000</u>	<u>10,366,000</u>	<u>39,276,000</u>
Regional Office VIII - Proper	6,257,000	1,300,000	7,557,000
PARO - Biliran	520,000	939,000	1,459,000
PARO - Eastern Samar	4,115,000	1,538,000	5,653,000
PARO - Leyte	4,050,000	1,959,000	6,009,000
PARO - Northern Samar	4,311,000	1,711,000	6,022,000
PARO - Samar	5,016,000	1,471,000	6,487,000
PARO - Southern Leyte	4,641,000	1,448,000	6,089,000
Region IX - Zamboanga Peninsula	<u>16,009,000</u>	<u>4,765,000</u>	<u>20,774,000</u>
Regional Office IX- Proper	5,087,000	820,000	5,907,000
PARO - Zamboanga del Norte	4,636,000	1,398,000	6,034,000
PARO - Zamboanga del Sur	3,363,000	1,507,000	4,870,000
PARO - Zamboanga Sibugay	2,923,000	1,040,000	3,963,000
Region X - Northern Mindanao	<u>21,741,000</u>	<u>7,908,000</u>	<u>29,649,000</u>
Regional Office X - Proper	6,207,000	500,000	6,707,000
PARO - Bukidnon	4,735,000	3,041,000	7,776,000
PARO - Camiguin		454,000	454,000
PARO - Lanao del Norte	4,119,000	1,014,000	5,133,000
PARO - Misamis Occidental	2,039,000	968,000	3,007,000
PARO - Misamis Oriental	4,641,000	1,931,000	6,572,000
Region XI - Davao	<u>21,144,000</u>	<u>4,205,000</u>	<u>25,349,000</u>
Regional Office XI - Proper	4,938,000	409,000	5,347,000
PARO - Compostela Valley	3,602,000	946,000	4,548,000
PARO - Davao City	2,283,000	835,000	3,118,000
PARO - Davao del Sur	4,179,000	768,000	4,947,000

	PARO - Davao Oriental	2,551,000	547,000		3,098,000
	PARO - Davao Province (del Norte)	3,591,000	700,000		4,291,000
	Region XII - SOCCSKSARGEN	<u>15,657,000</u>	<u>5,084,000</u>		<u>20,741,000</u>
	Regional Office XII - Proper	4,705,000	901,000		5,606,000
	PARO - Cotabato Province (North)	2,030,000	1,542,000		3,572,000
	PARO - Sarangani	1,509,000	761,000		2,270,000
	PARO - South Cotabato	3,687,000	798,000		4,485,000
	PARO - Sultan Kudarat	3,726,000	1,082,000		4,808,000
	Region XIII - CARAGA	<u>18,312,000</u>	<u>6,962,000</u>		<u>25,274,000</u>
	Regional Office XIII - Proper	4,339,000	949,000		5,288,000
	PARO - Agusan del Norte	4,677,000	1,417,000		6,094,000
	PARO - Agusan del Sur	1,897,000	1,846,000		3,743,000
	PARO - Surigao del Norte	3,286,000	1,418,000		4,704,000
	PARO - Surigao del Sur	4,113,000	1,332,000		5,445,000
3300000000000000	OO : Agrarian Reform Areas Improved	<u>662,485,000</u>	<u>841,171,000</u>	<u>7,050,000</u>	<u>1,510,706,000</u>
3301000000000000	AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	<u>662,485,000</u>	<u>841,171,000</u>	<u>7,050,000</u>	<u>1,510,706,000</u>
330100100001000	Supervision and management for effective delivery of support services	<u>50,113,000</u>	<u>93,608,000</u>		<u>143,721,000</u>
	National Capital Region (NCR)	<u>35,836,000</u>	<u>20,260,000</u>		<u>56,096,000</u>
	Central Office	35,836,000	20,260,000		56,096,000
	Region I - Ilocos		<u>3,669,000</u>		<u>3,669,000</u>
	Regional Office I - Proper		948,000		948,000
	PARO - Ilocos Norte		681,000		681,000
	PARO - Ilocos Sur		698,000		698,000
	PARO - La Union		564,000		564,000
	PARO - Pangasinan		778,000		778,000
	Cordillera Administrative Region (CAR)		<u>4,528,000</u>		<u>4,528,000</u>
	CAR - Proper		1,128,000		1,128,000
	PARO - Abra		377,000		377,000
	PARO - Apayao		372,000		372,000
	PARO - Benguet		721,000		721,000
	PARO - Ifugao		510,000		510,000
	PARO - Kalinga		811,000		811,000
	PARO - Mt. Province		609,000		609,000

Region II - Cagayan Valley	<u>1,281,000</u>	<u>4,499,000</u>	<u>5,780,000</u>
Regional Office II - Proper	1,281,000	816,000	2,097,000
PARO - Batanes		175,000	175,000
PARO - Cagayan		907,000	907,000
PARO - Isabela		1,371,000	1,371,000
PARO - Nueva Viscaya		780,000	780,000
PARO - Quirino		450,000	450,000
Region III - Central Luzon	<u>2,956,000</u>	<u>6,825,000</u>	<u>9,781,000</u>
Regional Office III - Proper	2,956,000	1,565,000	4,521,000
PARO - Aurora		454,000	454,000
PARO - Bataan		484,000	484,000
PARO - Bulacan		783,000	783,000
PARO - Nueva Ecija		1,307,000	1,307,000
PARO - Pampanga		917,000	917,000
PARO - Tarlac		772,000	772,000
PARO - Zambales		543,000	543,000
Region IVA - CALABARZON		<u>2,923,000</u>	<u>2,923,000</u>
Regional Office IVA - Proper		706,000	706,000
PARO - Batangas		370,000	370,000
PARO - Cavite		289,000	289,000
PARO - Laguna		337,000	337,000
PARO - Quezon I		435,000	435,000
PARO - Quezon II		536,000	536,000
PARO - Rizal		250,000	250,000
Region IVB - MIMAROPA		<u>3,180,000</u>	<u>3,180,000</u>
Regional Office IVB - Proper		1,241,000	1,241,000
PARO - Marinduque		296,000	296,000
PARO - Mindoro Occidental		347,000	347,000
PARO - Mindoro Oriental		529,000	529,000
PARO - Palawan		452,000	452,000
PARO - Romblon		315,000	315,000
Region V - Bicol	<u>1,322,000</u>	<u>7,437,000</u>	<u>8,759,000</u>
Regional Office V - Proper		2,586,000	2,586,000
PARO - Albay		764,000	764,000
PARO - Camarines Norte		582,000	582,000
PARO - Camarines Sur		1,661,000	1,661,000

PARO - Catanduanes		514,000	514,000
PARO - Masbate		548,000	548,000
PARO - Sorsogon	1,322,000	782,000	2,104,000
Region VI - Western Visayas	<u>480,000</u>	<u>7,282,000</u>	<u>7,762,000</u>
Regional Office VI - Proper		2,212,000	2,212,000
PARO - Aklan		284,000	284,000
PARO - Antique		422,000	422,000
PARO - Capiz		591,000	591,000
PARO - Guimaras		294,000	294,000
PARO - Iloilo		827,000	827,000
PARO - Negros Occidental	480,000	2,652,000	3,132,000
Region VII - Central Visayas		<u>4,033,000</u>	<u>4,033,000</u>
Regional Office VII - Proper		1,058,000	1,058,000
PARO - Bohol		793,000	793,000
PARO - Cebu		747,000	747,000
PARO - Negros Oriental		1,227,000	1,227,000
PARO - Siquijor		208,000	208,000
Region VIII - Eastern Visayas		<u>6,237,000</u>	<u>6,237,000</u>
Regional Office VIII - Proper		2,658,000	2,658,000
PARO - Biliran		396,000	396,000
PARO - Eastern Samar		574,000	574,000
PARO - Leyte		961,000	961,000
PARO - Northern Samar		547,000	547,000
PARO - Samar		540,000	540,000
PARO - Southern Leyte		561,000	561,000
Region IX - Zamboanga Peninsula	<u>3,490,000</u>	<u>4,460,000</u>	<u>7,950,000</u>
Regional Office IX- Proper	3,490,000	1,008,000	4,498,000
PARO - Zamboanga del Norte		1,172,000	1,172,000
PARO - Zamboanga del Sur		1,182,000	1,182,000
PARO - Zamboanga Sibugay		1,098,000	1,098,000
Region X - Northern Mindanao		<u>4,595,000</u>	<u>4,595,000</u>
Regional Office X - Proper		2,150,000	2,150,000
PARO - Bukidnon		659,000	659,000
PARO - Camiguin		169,000	169,000
PARO - Lanao del Norte		455,000	455,000

	PARO - Misamis Occidental	594,000	594,000
	PARO - Misamis Oriental	568,000	568,000
Region XI - Davao	4,748,000	4,809,000	9,557,000
Regional Office XI - Proper	4,748,000	1,679,000	6,427,000
PARO - Compostela Valley		618,000	618,000
PARO - Davao City		477,000	477,000
PARO - Davao del Sur		717,000	717,000
PARO - Davao Oriental		534,000	534,000
PARO - Davao Province (del Norte)		784,000	784,000
Region XII - SOCCSKSARGEN		4,229,000	4,229,000
Regional Office XII - Proper		886,000	886,000
PARO - Cotabato Province (North)		922,000	922,000
PARO - Sarangani		684,000	684,000
PARO - South Cotabato		717,000	717,000
PARO - Sultan Kudarat		1,020,000	1,020,000
Region XIII - CARAGA		4,642,000	4,642,000
Regional Office XIII - Proper		1,522,000	1,522,000
PARO - Agusan del Norte		730,000	730,000
PARO - Agusan del Sur		1,103,000	1,103,000
PARO - Surigao del Norte		650,000	650,000
PARO - Surigao del Sur		637,000	637,000
330100100002000 Social Infrastructure Building	605,705,000	118,145,000	723,850,000
National Capital Region (NCR)		1,768,000	1,768,000
Central Office		1,768,000	1,768,000
Region I - Ilocos	33,993,000	4,850,000	38,843,000
Regional Office I - Proper	4,992,000		4,992,000
PARO - Ilocos Norte	8,340,000	1,236,000	9,576,000
PARO - Ilocos Sur	6,425,000	1,090,000	7,515,000
PARO - La Union	7,078,000	1,212,000	8,290,000
PARO - Pangasinan	7,158,000	1,312,000	8,470,000
Cordillera Administrative Region (CAR)	42,670,000	3,414,000	46,084,000
CAR - Proper	4,689,000		4,689,000
PARO - Abra	6,997,000	908,000	7,905,000
PARO - Apayao	4,741,000	364,000	5,105,000
PARO - Benguet	6,600,000	386,000	6,986,000
PARO - Ifugao	7,850,000	406,000	8,256,000

PARO - Kalinga	7,190,000	614,000	7,804,000
PARO - Mt. Province	4,603,000	736,000	5,339,000
Region II - Cagayan Valley	<u>34,603,000</u>	<u>6,288,000</u>	<u>40,891,000</u>
Regional Office II - Proper	3,717,000		3,717,000
PARO - Batanes	557,000	196,000	753,000
PARO - Cagayan	11,423,000	1,261,000	12,684,000
PARO - Isabela	9,022,000	2,448,000	11,470,000
PARO - Nueva Viscaya	5,913,000	1,926,000	7,839,000
PARO - Quirino	3,971,000	457,000	4,428,000
Region III - Central Luzon	<u>56,887,000</u>	<u>11,343,000</u>	<u>68,230,000</u>
Regional Office III - Proper	552,000		552,000
PARO - Aurora	8,950,000	348,000	9,298,000
PARO - Bataan	8,570,000	973,000	9,543,000
PARO - Bulacan	6,300,000	1,672,000	7,972,000
PARO - Nueva Ecija	13,193,000	2,929,000	16,122,000
PARO - Pampanga	7,187,000	2,052,000	9,239,000
PARO - Tarlac	9,232,000	2,018,000	11,250,000
PARO - Zambales	2,903,000	1,351,000	4,254,000
Region IVA - CALABARZON	<u>43,892,000</u>	<u>5,213,000</u>	<u>49,105,000</u>
Regional Office IVA - Proper	4,802,000		4,802,000
PARO - Batangas	7,024,000	1,091,000	8,115,000
PARO - Cavite	6,624,000	585,000	7,209,000
PARO - Laguna	6,701,000	703,000	7,404,000
PARO - Quezon I	6,829,000	735,000	7,564,000
PARO - Quezon II	6,048,000	1,604,000	7,652,000
PARO - Rizal	5,864,000	495,000	6,359,000
Region IVB - MIMAROPA	<u>28,888,000</u>	<u>3,012,000</u>	<u>31,900,000</u>
PARO - Marinduque	5,756,000	546,000	6,302,000
PARO - Mindoro Occidental	7,322,000	762,000	8,084,000
PARO - Mindoro Oriental	5,400,000	740,000	6,140,000
PARO - Palawan	6,061,000	638,000	6,699,000
PARO - Romblon	4,349,000	326,000	4,675,000
Region V - Bicol	<u>64,131,000</u>	<u>6,860,000</u>	<u>70,991,000</u>
Regional Office V - Proper	5,769,000		5,769,000
PARO - Albay	10,697,000	1,295,000	11,992,000
PARO - Camarines Norte	3,632,000	836,000	4,468,000

PARO - Camarines Sur	21,798,000	2,321,000	24,119,000
PARO - Catanduanes	6,173,000	918,000	7,091,000
PARO - Masbate	10,983,000	489,000	11,472,000
PARO - Sorsogon	5,079,000	1,001,000	6,080,000
Region VI - Western Visayas	<u>60,275,000</u>	<u>8,297,000</u>	<u>68,572,000</u>
Regional Office VI - Proper	6,368,000		6,368,000
PARO - Aklan	7,675,000	491,000	8,166,000
PARO - Antique	6,179,000	313,000	6,492,000
PARO - Capiz	5,786,000	780,000	6,566,000
PARO - Guimaras	6,624,000	313,000	6,937,000
PARO - Iloilo	7,669,000	454,000	8,123,000
PARO - Negros Occidental	19,974,000	5,946,000	25,920,000
Region VII - Central Visayas	<u>27,037,000</u>	<u>9,070,000</u>	<u>36,107,000</u>
Regional Office VII - Proper	3,996,000		3,996,000
PARO - Bohol	5,433,000	2,105,000	7,538,000
PARO - Cebu	6,498,000	2,462,000	8,960,000
PARO - Negros Oriental	8,942,000	4,059,000	13,001,000
PARO - Siquijor	2,168,000	444,000	2,612,000
Region VIII - Eastern Visayas	<u>43,598,000</u>	<u>10,184,000</u>	<u>53,782,000</u>
Regional Office VIII - Proper	6,233,000		6,233,000
PARO - Biliran	1,841,000	623,000	2,464,000
PARO - Eastern Samar	6,988,000	1,480,000	8,468,000
PARO - Leyte	8,011,000	3,625,000	11,636,000
PARO - Northern Samar	7,662,000	1,190,000	8,852,000
PARO - Samar	5,788,000	1,926,000	7,714,000
PARO - Southern Leyte	7,075,000	1,340,000	8,415,000
Region IX - Zamboanga Peninsula	<u>24,585,000</u>	<u>6,758,000</u>	<u>31,343,000</u>
PARO - Zamboanga del Norte	6,883,000	2,037,000	8,920,000
PARO - Zamboanga del Sur	10,097,000	2,873,000	12,970,000
PARO - Zamboanga Sibugay	7,605,000	1,848,000	9,453,000
Region X - Northern Mindanao	<u>34,403,000</u>	<u>7,429,000</u>	<u>41,832,000</u>
Regional Office X - Proper	5,180,000		5,180,000
PARO - Bukidnon	10,623,000	2,781,000	13,404,000
PARO - Camiguin	1,104,000	232,000	1,336,000
PARO - Lanao del Norte	4,738,000	1,960,000	6,698,000

	PARO - Misamis Occidental	6,947,000	965,000	7,912,000
	PARO - Misamis Oriental	5,811,000	1,491,000	7,302,000
	Region XI - Davao	<u>38,082,000</u>	<u>8,722,000</u>	<u>46,804,000</u>
	PARO - Compostela Valley	6,938,000	1,312,000	8,250,000
	PARO - Davao City	6,567,000	1,067,000	7,634,000
	PARO - Davao del Sur	4,865,000	2,143,000	7,008,000
	PARO - Davao Occidental	1,637,000		1,637,000
	PARO - Davao Oriental	7,364,000	1,821,000	9,185,000
	PARO - Davao Province (del Norte)	10,711,000	2,379,000	13,090,000
	Region XII - SOCCSKSARGEN	<u>42,927,000</u>	<u>19,263,000</u>	<u>62,190,000</u>
	Regional Office XII - Proper	4,691,000		4,691,000
	PARO - Cotabato Province (North)	8,861,000	6,304,000	15,165,000
	PARO - Sarangani	6,818,000	2,207,000	9,025,000
	PARO - South Cotabato	10,493,000	3,814,000	14,307,000
	PARO - Sultan Kudarat	12,064,000	6,938,000	19,002,000
	Region XIII - CARAGA	<u>29,734,000</u>	<u>5,674,000</u>	<u>35,408,000</u>
	PARO - Agusan del Norte	6,956,000	1,918,000	8,874,000
	PARO - Agusan del Sur	9,133,000	1,505,000	10,638,000
	PARO - Surigao del Norte	7,903,000	754,000	8,657,000
	PARO - Surigao del Sur	5,742,000	1,497,000	7,239,000
330100100003000	Enterprise Development and Economic Support		<u>228,763,000</u>	<u>228,763,000</u>
	National Capital Region (NCR)		<u>28,093,000</u>	<u>28,093,000</u>
	Central Office		28,093,000	28,093,000
	Region I - Ilocos		<u>9,903,000</u>	<u>9,903,000</u>
	Regional Office I - Proper		123,000	123,000
	PARO - Ilocos Norte		1,670,000	1,670,000
	PARO - Ilocos Sur		1,951,000	1,951,000
	PARO - La Union		2,119,000	2,119,000
	PARO - Pangasinan		4,040,000	4,040,000
	Cordillera Administrative Region (CAR)		<u>12,246,000</u>	<u>12,246,000</u>
	CAR - Proper		143,000	143,000
	PARO - Abra		1,972,000	1,972,000
	PARO - Apayao		3,075,000	3,075,000
	PARO - Benguet		1,904,000	1,904,000
	PARO - Ifugao		1,660,000	1,660,000

PARO - Kalinga	2,456,000	2,456,000
PARO - Mt. Province	1,036,000	1,036,000
Region II - Cagayan Valley	<u>8,315,000</u>	<u>8,315,000</u>
Regional Office II - Proper	102,000	102,000
PARO - Batanes	374,000	374,000
PARO - Cagayan	2,012,000	2,012,000
PARO - Isabela	2,928,000	2,928,000
PARO - Nueva Viscaya	976,000	976,000
PARO - Quirino	1,923,000	1,923,000
Region III - Central Luzon	<u>14,148,000</u>	<u>14,148,000</u>
Regional Office III - Proper	62,000	62,000
PARO - Aurora	1,470,000	1,470,000
PARO - Bataan	1,785,000	1,785,000
PARO - Bulacan	1,690,000	1,690,000
PARO - Nueva Ecija	3,813,000	3,813,000
PARO - Pampanga	1,929,000	1,929,000
PARO - Tarlac	2,164,000	2,164,000
PARO - Zambales	1,235,000	1,235,000
Region IVA - CALABARZON	<u>6,618,000</u>	<u>6,618,000</u>
Regional Office IVA - Proper	41,000	41,000
PARO - Batangas	887,000	887,000
PARO - Cavite	749,000	749,000
PARO - Laguna	817,000	817,000
PARO - Quezon I	2,445,000	2,445,000
PARO - Quezon II	874,000	874,000
PARO - Rizal	805,000	805,000
Region IVB - MIMAROPA	<u>14,123,000</u>	<u>14,123,000</u>
Regional Office IVB - Proper	102,000	102,000
PARO - Marinduque	1,774,000	1,774,000
PARO - Mindoro Occidental	2,745,000	2,745,000
PARO - Mindoro Oriental	2,532,000	2,532,000
PARO - Palawan	4,203,000	4,203,000
PARO - Romblon	2,767,000	2,767,000
Region V - Bicol	<u>22,916,000</u>	<u>22,916,000</u>
Regional Office V - Proper	72,000	72,000
PARO - Albay	4,128,000	4,128,000

PARO - Camarines Norte	2,362,000	2,362,000
PARO - Camarines Sur	6,755,000	6,755,000
PARO - Catanduanes	2,711,000	2,711,000
PARO - Masbate	3,524,000	3,524,000
PARO - Sorsogon	3,364,000	3,364,000
Region VI - Western Visayas	<u>20,866,000</u>	<u>20,866,000</u>
Regional Office VI - Proper	194,000	194,000
PARO - Aklan	3,072,000	3,072,000
PARO - Antique	3,290,000	3,290,000
PARO - Capiz	1,945,000	1,945,000
PARO - Guimaras	1,476,000	1,476,000
PARO - Iloilo	4,108,000	4,108,000
PARO - Negros Occidental	6,781,000	6,781,000
Region VII - Central Visayas	<u>10,610,000</u>	<u>10,610,000</u>
Regional Office VII - Proper	82,000	82,000
PARO - Bohol	2,501,000	2,501,000
PARO - Cebu	2,066,000	2,066,000
PARO - Negros Oriental	4,409,000	4,409,000
PARO - Siquijor	1,552,000	1,552,000
Region VIII - Eastern Visayas	<u>11,341,000</u>	<u>11,341,000</u>
Regional Office VIII - Proper	62,000	62,000
PARO - Biliran	2,016,000	2,016,000
PARO - Eastern Samar	2,081,000	2,081,000
PARO - Leyte	2,589,000	2,589,000
PARO - Northern Samar	1,470,000	1,470,000
PARO - Samar	1,188,000	1,188,000
PARO - Southern Leyte	1,935,000	1,935,000
Region IX - Zamboanga Peninsula	<u>14,993,000</u>	<u>14,993,000</u>
Regional Office IX- Proper	62,000	62,000
PARO - Zamboanga del Norte	4,038,000	4,038,000
PARO - Zamboanga del Sur	5,164,000	5,164,000
PARO - Zamboanga Sibugay	5,729,000	5,729,000
Region X - Northern Mindanao	<u>12,268,000</u>	<u>12,268,000</u>
Regional Office X - Proper	164,000	164,000
PARO - Bukidnon	3,208,000	3,208,000
PARO - Camiguin	1,503,000	1,503,000

	PARO - Lanao del Norte	740,000	740,000
	PARO - Misamis Occidental	2,608,000	2,608,000
	PARO - Misamis Oriental	4,045,000	4,045,000
	Region XI - Davao	<u>13,504,000</u>	<u>13,504,000</u>
	Regional Office XI - Proper	123,000	123,000
	PARO - Compostela Valley	3,085,000	3,085,000
	PARO - Davao City	1,226,000	1,226,000
	PARO - Davao del Sur	3,639,000	3,639,000
	PARO - Davao Oriental	2,736,000	2,736,000
	PARO - Davao Province (del Norte)	2,695,000	2,695,000
	Region XII - SOCCSKSARGEN	<u>16,567,000</u>	<u>16,567,000</u>
	Regional Office XII - Proper	113,000	113,000
	PARO - Cotabato Province (North)	5,180,000	5,180,000
	PARO - Sarangani	3,929,000	3,929,000
	PARO - South Cotabato	3,953,000	3,953,000
	PARO - Sultan Kudarat	3,392,000	3,392,000
	Region XIII - CARAGA	<u>12,252,000</u>	<u>12,252,000</u>
	Regional Office XIII - Proper	82,000	82,000
	PARO - Agusan del Norte	2,968,000	2,968,000
	PARO - Agusan del Sur	3,159,000	3,159,000
	PARO - Surigao del Norte	2,951,000	2,951,000
	PARO - Surigao del Sur	3,092,000	3,092,000
330100100004000	Climate Resilient Farm Productivity Support	<u>301,012,000</u>	<u>301,012,000</u>
	National Capital Region (NCR)	<u>27,782,000</u>	<u>27,782,000</u>
	Central Office	27,782,000	27,782,000
	Region I - Ilocos	<u>34,530,000</u>	<u>34,530,000</u>
	PARO - Ilocos Norte	9,560,000	9,560,000
	PARO - Ilocos Sur	9,450,000	9,450,000
	PARO - La Union	5,960,000	5,960,000
	PARO - Pangasinan	9,560,000	9,560,000
	Cordillera Administrative Region (CAR)	<u>21,140,000</u>	<u>21,140,000</u>
	PARO - Abra	3,600,000	3,600,000
	PARO - Apayao	2,700,000	2,700,000
	PARO - Benguet	4,270,000	4,270,000
	PARO - Ifugao	3,150,000	3,150,000

PARO - Kalinga	4,610,000	4,610,000
PARO - Mt. Province	2,810,000	2,810,000
Region II - Cagayan Valley	<u>17,200,000</u>	<u>17,200,000</u>
PARO - Batanes	3,150,000	3,150,000
PARO - Cagayan	2,920,000	2,920,000
PARO - Isabela	5,960,000	5,960,000
PARO - Nueva Viscaya	2,810,000	2,810,000
PARO - Quirino	2,360,000	2,360,000
Region III - Central Luzon	<u>27,450,000</u>	<u>27,450,000</u>
PARO - Aurora	2,700,000	2,700,000
PARO - Bataan	2,700,000	2,700,000
PARO - Bulacan	4,050,000	4,050,000
PARO - Nueva Ecija	5,400,000	5,400,000
PARO - Pampanga	4,050,000	4,050,000
PARO - Tarlac	5,850,000	5,850,000
PARO - Zambales	2,700,000	2,700,000
Region IVA - CALABARZON	<u>13,270,000</u>	<u>13,270,000</u>
PARO - Batangas	3,150,000	3,150,000
PARO - Cavite	1,800,000	1,800,000
PARO - Laguna	1,800,000	1,800,000
PARO - Quezon I	1,910,000	1,910,000
PARO - Quezon II	2,810,000	2,810,000
PARO - Rizal	1,800,000	1,800,000
Region IVB - MIMAROPA	<u>12,930,000</u>	<u>12,930,000</u>
PARO - Marinduque	2,360,000	2,360,000
PARO - Mindoro Occidental	2,250,000	2,250,000
PARO - Mindoro Oriental	3,260,000	3,260,000
PARO - Palawan	2,700,000	2,700,000
PARO - Romblon	2,360,000	2,360,000
Region V - Bicol	<u>29,910,000</u>	<u>29,910,000</u>
PARO - Albay	2,360,000	2,360,000
PARO - Camarines Norte	1,910,000	1,910,000
PARO - Camarines Sur	9,110,000	9,110,000
PARO - Catanduanes	7,310,000	7,310,000
PARO - Masbate	6,410,000	6,410,000
PARO - Sorsogon	2,810,000	2,810,000

Region VI - Western Visayas	23,610,000	23,610,000
PARO - Aklan	1,910,000	1,910,000
PARO - Antique	1,800,000	1,800,000
PARO - Capiz	2,360,000	2,360,000
PARO - Guimaras	1,910,000	1,910,000
PARO - Iloilo	3,710,000	3,710,000
PARO - Negros Occidental	11,920,000	11,920,000
Region VII - Central Visayas	19,790,000	19,790,000
PARO - Bohol	4,610,000	4,610,000
PARO - Cebu	2,360,000	2,360,000
PARO - Negros Oriental	10,910,000	10,910,000
PARO - Siquijor	1,910,000	1,910,000
Region VIII - Eastern Visayas	15,510,000	15,510,000
PARO - Biliran	1,910,000	1,910,000
PARO - Eastern Samar	3,710,000	3,710,000
PARO - Leyte	2,360,000	2,360,000
PARO - Northern Samar	2,810,000	2,810,000
PARO - Samar	2,360,000	2,360,000
PARO - Southern Leyte	2,360,000	2,360,000
Region IX - Zamboanga Peninsula	9,780,000	9,780,000
PARO - Zamboanga del Norte	2,810,000	2,810,000
PARO - Zamboanga del Sur	3,260,000	3,260,000
PARO - Zamboanga Sibugay	3,710,000	3,710,000
Region X - Northern Mindanao	15,740,000	15,740,000
PARO - Bukidnon	4,160,000	4,160,000
PARO - Camiguin	1,800,000	1,800,000
PARO - Lanao del Norte	3,710,000	3,710,000
PARO - Misamis Occidental	2,810,000	2,810,000
PARO - Misamis Oriental	3,260,000	3,260,000
Region XI - Davao	14,950,000	14,950,000
PARO - Compostela Valley	1,910,000	1,910,000
PARO - Davao City	2,360,000	2,360,000
PARO - Davao del Sur	6,520,000	6,520,000
PARO - Davao Oriental	2,250,000	2,250,000
PARO - Davao Province (del Norte)	1,910,000	1,910,000

Region XII - SOCCSKSARGEN		5,390,000		5,390,000
PARO - Cotabato Province (North)		2,360,000		2,360,000
PARO - Sarangani		1,010,000		1,010,000
PARO - South Cotabato		1,010,000		1,010,000
PARO - Sultan Kudarat		1,010,000		1,010,000
Region XIII - CARAGA		12,030,000		12,030,000
PARO - Agusan del Norte		4,610,000		4,610,000
PARO - Agusan del Sur		2,810,000		2,810,000
PARO - Surigao del Norte		1,800,000		1,800,000
PARO - Surigao del Sur		2,810,000		2,810,000
Project(s)				
Foreign-Assisted Project(s)		6,667,000	99,643,000	7,050,000
330100300003000	Convergence on Value Chain Enhancement for Rural Growth and Empowerment Project (CONVERGE)	6,667,000	99,643,000	7,050,000
Loan Proceeds		84,207,000	7,050,000	91,257,000
National Capital Region (NCR)		84,207,000	7,050,000	91,257,000
Central Office		84,207,000	7,050,000	91,257,000
GOP Counterpart		6,667,000	15,436,000	22,103,000
National Capital Region (NCR)		6,667,000	15,436,000	22,103,000
Central Office		6,667,000	15,436,000	22,103,000
Sub-total, Operations		3,544,450,000	2,285,479,000	7,050,000
TOTAL NEW APPROPRIATIONS		P 4,694,208,000	P 3,733,834,000	P 7,050,000
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Obligations, by Object of Expenditures

CYs 2019-2021

(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	3,243,365	3,239,688	3,444,253
Total Permanent Positions	3,243,365	3,239,688	3,444,253

Other Compensation Common to All			
Personnel Economic Relief Allowance	202,060	203,064	201,192
Representation Allowance	87,930	78,774	75,816
Transportation Allowance	77,514	77,820	74,862
Clothing and Uniform Allowance	50,268	50,766	50,298
Honoraria	8,528	22,475	16,667
Overtime Pay	3,158		
Mid-Year Bonus - Civilian	265,340	269,974	287,021
Year End Bonus	265,873	269,974	287,021
Cash Gift	42,754	42,305	41,915
Productivity Enhancement Incentive	41,389	42,305	41,915
Step Increment		8,100	8,604
Collective Negotiation Agreement	201,427		
Total Other Compensation Common to All	1,246,241	1,065,557	1,085,311
Other Compensation for Specific Groups			
Other Personnel Benefits	71,028		
Anniversary Bonus - Civilian			25,257
Total Other Compensation for Specific Groups	71,028		25,257
Other Benefits			
Retirement and Life Insurance Premiums	383,325	388,785	413,320
PAG-IBIG Contributions	10,057	10,139	10,051
PhilHealth Contributions	36,344	36,895	39,238
Employees Compensation Insurance Premiums	10,140	10,139	10,051
Retirement Gratuity	175		
Loyalty Award - Civilian	4,733		
Terminal Leave	196,501	78,180	80,047
Total Other Benefits	641,275	524,138	552,707
TOTAL PERSONNEL SERVICES	5,201,909	4,829,383	5,107,528
Maintenance and Other Operating Expenses			
Travelling Expenses	487,320	597,782	517,181
Training and Scholarship Expenses	663,991	508,879	478,782
Supplies and Materials Expenses	311,416	787,329	405,900
Utility Expenses	121,430	160,600	153,631
Communication Expenses	76,519	148,058	114,772
Awards/Rewards and Prizes		5,495	725
Survey, Research, Exploration and Development Expenses	105,555	288,823	685,772
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	7,271	8,051	8,668
Professional Services	293,273	568,375	335,382
General Services	279,391	280,149	258,042
Repairs and Maintenance	107,519	145,823	130,511
Financial Assistance/Subsidy	466,258	824,993	331,907
Taxes, Insurance Premiums and Other Fees	29,422	19,578	18,958
Other Maintenance and Operating Expenses			
Advertising Expenses	4,056	6,014	6,640
Printing and Publication Expenses	11,254	16,838	22,308
Representation Expenses	106,908	71,048	79,356
Transportation and Delivery Expenses	8,327	14,165	18,611
Rent/Lease Expenses	137,384	141,993	152,664
Membership Dues and Contributions to Organizations	176	327	280
Subscription Expenses	11,222	15,239	14,636
Donations	4		
Other Maintenance and Operating Expenses	40,911	48,521	1,465
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,269,607	4,658,080	3,736,191
TOTAL CURRENT OPERATING EXPENDITURES	8,471,516	9,487,463	8,843,719
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	21,893	34,487	2,500
Buildings and Other Structures	36,294	3,000	4,300

Machinery and Equipment Outlay	18,002	1,392	250
Transportation Equipment Outlay	8,298		
Biological Assets Outlay	621		
TOTAL CAPITAL OUTLAYS	85,108	38,879	7,050
GRAND TOTAL	8,556,624	9,526,342	8,850,769

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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	161% of the farmers in distributed lands for the year
Output Indicators		
1. Number of landholdings with claimfolder documentation completed	6,008	5,299
2. Number of hectares with claimfolder documentation completed	N/A	N/A
3. Number of hectares with Emancipation Patents/ Certificate of Land Ownership Award (EP/CLOA) registered	41,077	32,241
4. Number of hectares actually distributed to agrarian reform beneficiaries (ARBs)	N/A	N/A
5. Number of generated Certificate of Land Ownership Awards (CLOAs) registered (LRA-CARP)*	41,077 titles	17,390 titles
6. Number of hectares with approved survey (DENR-CARP)*	31,876	42,767
7. Number of subdivided collective CLOAs registered (LRA-CARP)*	13,916 titles	11,695 titles
Tiller's Rights and Welfare Promoted		
AGRARIAN JUSTICE DELIVERY PROGRAM		
Outcome Indicator		
1. Percent reduction of pending cases	60%	96%
Output Indicators		
1. Resolution rate of agrarian-related cases (DARAB and ALI cases)	82%	92%
2. Percentage of cases handled with agrarian legal assistance in judicial and quasi-judicial courts	70%	94%
Agrarian Reform Areas Improved		
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM		
Outcome Indicators		
1. Percentage of Agrarian Reform Beneficiary Organizations (ARBOs) managing profitable business enterprises	35%	71%
2. Percentage increase in crop yield above the baseline (i.e. palay)	5%	5.45%

Output Indicators

1. Number of agrarian reform beneficiaries (ARBs) trained	345,816	467,890
2. Number of ARBs with access to credit and microfinance services	156,129	206,483
3. Number of ARBOs provided with technical, enterprise and farm productivity support and physical infrastructures	2,955	3,547
4. Number of farmer beneficiaries and small landowners trained (DTI-CARP)*	41,600	36,609
5. Number of Irrigator's Associations (IAs) organized and trained (NIA-CARP)*	50	76
6. Number of sites and areas covered for upland development (DENR-CARP)*	100/3,000	115/3,424
7. Number of irrigation projects completed (NIA-CARP)*	50	42
8. Number of Technical and Marketing Assistance provided (DTI-CARP)*	5,995	6,730
9. Number of Micro, Small and Medium Enterprises (MSMEs) maintained (DTI-CARP)*	3,700	3,204
10. Number of hectares (new and restored areas) provided with irrigation (NIA-CARP)*	2,569	1,954

*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.

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Tiller's Security of Tenure Ensured			
LAND TENURE SECURITY PROGRAM			
Outcome Indicator			
1. Percentage of farmers actually installed in awarded lands	107% of the farmers in distributed lands for the year	78% of the farmers in distributed lands for the year	90% of the farmers in distributed lands for the year
Output Indicators			
1. Number of landholdings with claimfolder documentation completed	N/A	N/A	N/A
2. Number of hectares with claimfolder documentation completed		45,407	45,070
3. Number of hectares with Emancipation Patents/ Certificate of Land Ownership Award (EP/CLOA) registered	28,573	42,792	45,455
4. Number of hectares actually distributed to agrarian reform beneficiaries (ARBs)		33,310	40,574
5. Number of generated Certificate of Land Ownership Awards (CLOAs) registered (LRA-CARP)*	28,888 titles	30,154 titles	73,455 titles
6. Number of hectares with approved survey (DENR-CARP)*	63,279	46,042	43,711
7. Number of subdivided collective CLOAs registered (LRA-CARP)*	21,862 titles	11,438 titles	
Tiller's Rights and Welfare Promoted			
AGRARIAN JUSTICE DELIVERY PROGRAM			
Outcome Indicator			
1. Percent reduction of pending cases	63%	70%	100%
Output Indicators			
1. Resolution rate of agrarian-related cases (DARAB and ALI cases)	84%	85%	83%
2. Percentage of cases handled with agrarian legal assistance in judicial and quasi-judicial courts	78%	70%	78%

Agrarian Reform Areas Improved

AR BENEFICIARIES DEVELOPMENT AND
SUSTAINABILITY PROGRAM

Outcome Indicators

1. Percentage of Agrarian Reform Beneficiary Organizations (ARBOs) managing profitable business enterprises	66%	35%	35%
2. Percentage increase in crop yield above the baseline (i.e. palay)	4.06 metric tons per hectare	5%	5%

Output Indicators

1. Number of agrarian reform beneficiaries (ARBs) trained	672,837	359,840	368,313
2. Number of ARBs with access to credit and microfinance services	196,310	138,750	136,392
3. Number of ARBOs provided with technical, enterprise and farm productivity support and physical infrastructures	3,893	3,030	2,867
4. Number of farmer beneficiaries and small landowners trained (DTI-CARP)*	55,334	13,659	12,960
5. Number of Irrigator's Associations (IAs) organized and trained (NIA-CARP)*	77	54	45
6. Number of sites and areas covered for upland development (DENR-CARP)*	141/4,989	100/3,000	70/2,000
7. Number of irrigation projects completed (NIA-CARP)*	62	54	45
8. Number of Technical and Marketing Assistance provided (DTI-CARP)*	6,593	2,421	3,445
9. Number of Micro, Small and Medium Enterprises (MSMEs) maintained (DTI-CARP)*	3,346	1,692	1,527
10. Number of hectares (new and restored areas) provided with irrigation (NIA-CARP)*	2,776	2,961	1,744

*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 (Cash-Based)
DEPARTMENT OF AGRARIAN REFORM

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 4,694,208,000	P 3,733,834,000	P 7,050,000	P 8,435,092,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRARIAN REFORM	P 4,694,208,000	P 3,733,834,000	P 7,050,000	P 8,435,092,000
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V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	36,730,568	50,965,831	54,622,149
General Fund	36,730,568	50,965,831	54,622,149
Automatic Appropriations	2,085,359	2,190,465	2,213,349
Grant Proceeds	43,095		
Retirement and Life Insurance Premiums	289,858	289,740	312,624
Special Account	1,752,406	1,900,725	1,900,725
Continuing Appropriations	5,957,673	2,030,260	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		41,130	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		36,245	
Unreleased Appropriation for MOOE			
R.A. No. 11260		43,848	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		341,865	
R.A. No. 10964	3,843,475		
Unobligated Releases for MOOE			
R.A. No. 11260		1,557,796	
R.A. No. 10964	2,113,237		
Unobligated Releases for FinEx			
R.A. No. 11260		933	
R.A. No. 10964	961		
Unobligated Releases for PS			
R.A. No. 11260		8,443	
Budgetary Adjustment(s)	(5,288,402)		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	1,321,535		
Contingent Fund	810,354		
Miscellaneous Personnel Benefits Fund	82,699		
Pension and Gratuity Fund	130,671		
Unprogrammed Appropriation			
Support for Infrastructure Projects and Social Programs	3,024,103		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(10,657,764)		
Total Available Appropriations	39,485,198	55,186,556	56,835,498
Unused Appropriations	(2,614,639)	(2,030,260)	
Unreleased Appropriation	(121,223)	(121,223)	
Unobligated Allotment	(2,493,416)	(1,909,037)	
TOTAL OBLIGATIONS	36,870,559	53,156,296	56,835,498
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS / PURPOSE	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	1,626,089,000	1,293,159,000	1,413,781,000
Regular	1,626,089,000	1,293,159,000	1,413,781,000
PS	1,133,385,000	767,895,000	903,029,000
MOOE	425,637,000	464,291,000	462,704,000
FinEx	424,000	973,000	973,000
CO	66,643,000	60,000,000	47,075,000
Support to Operations	4,791,468,000	4,402,283,000	4,156,712,000
Regular	4,791,468,000	4,402,283,000	4,156,712,000
PS	759,350,000	782,678,000	887,358,000
MOOE	3,542,489,000	3,518,124,000	3,202,453,000
FinEx	418,000	217,000	217,000
CO	489,211,000	101,264,000	66,684,000
Operations	30,453,002,000	47,460,854,000	51,265,005,000
Regular	24,442,734,000	15,600,756,000	25,035,695,000
PS	2,062,804,000	2,078,615,000	2,158,681,000
MOOE	14,969,431,000	9,639,063,000	19,853,183,000
CO	7,410,499,000	3,883,078,000	3,023,831,000
Projects / Purpose	6,010,268,000	31,860,098,000	26,229,310,000
PS	14,978,000	16,562,000	17,499,000
MOOE	1,912,543,000	11,049,271,000	6,929,194,000
CO	4,082,747,000	20,794,265,000	19,282,617,000
TOTAL AGENCY BUDGET	36,870,559,000	53,156,296,000	56,835,498,000
Regular	30,860,291,000	21,296,198,000	30,606,188,000
PS	3,955,539,000	3,629,188,000	3,949,068,000
MOOE	18,937,557,000	13,621,478,000	23,518,340,000
FinEx	842,000	1,190,000	1,190,000
CO	7,966,353,000	4,044,342,000	3,137,590,000
Projects / Purpose	6,010,268,000	31,860,098,000	26,229,310,000
PS	14,978,000	16,562,000	17,499,000
MOOE	1,912,543,000	11,049,271,000	6,929,194,000
CO	4,082,747,000	20,794,265,000	19,282,617,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	8,922	8,858	8,858
Total Number of Filled Positions	6,275	6,253	6,253

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 54,622,149,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNICAL AND SUPPORT SERVICES PROGRAM	1,362,076,000	18,744,016,000	649,954,000	20,756,046,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	17,968,000	384,238,000	12,236,693,000	12,638,899,000
AGRICULTURE AND FISHERY POLICY PROGRAM	52,542,000	24,495,000		77,037,000
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	543,014,000	616,080,000	79,313,000	1,238,407,000
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	17,499,000	6,569,194,000	7,884,117,000	14,470,810,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	475,801,000	7,186,127,000	354,000	7,154,396,000	14,816,678,000
Regional Allocation	3,178,142,000	22,817,053,000	836,000	13,809,440,000	39,805,471,000
National Capital Region (NCR)	1,238,037,000	2,724,298,000	228,000	391,880,000	4,354,443,000
Region I - Ilocos	136,735,000	1,285,580,000	38,000	1,383,154,000	2,805,507,000
Cordillera Administrative Region (CAR)	112,384,000	748,254,000	38,000	621,862,000	1,482,538,000
Region II - Cagayan Valley	137,912,000	3,575,303,000	38,000	1,063,242,000	4,776,495,000
Region III - Central Luzon	123,974,000	3,587,437,000	38,000	1,051,370,000	4,762,819,000
Region IVA - CALABARZON	150,777,000	763,623,000	38,000	1,383,797,000	2,298,235,000
Region IVB - MIMAROPA	128,012,000	1,314,590,000	38,000	661,986,000	2,104,626,000
Region V - Bicol	139,392,000	1,528,601,000	38,000	1,186,770,000	2,854,801,000
Region VI - Western Visayas	139,450,000	1,584,463,000	38,000	907,490,000	2,631,441,000
Region VII - Central Visayas	149,646,000	960,451,000	38,000	844,737,000	1,954,872,000
Region VIII - Eastern Visayas	125,872,000	817,520,000	38,000	918,932,000	1,862,362,000
Region IX - Zamboanga Peninsula	144,398,000	652,364,000	76,000	674,658,000	1,471,496,000
Region X - Northern Mindanao	107,428,000	822,455,000	38,000	805,832,000	1,735,753,000
Region XI - Davao	116,319,000	658,170,000	38,000	691,823,000	1,466,350,000
Region XII - SOCCSKSARGEN	127,454,000	1,208,939,000	38,000	706,408,000	2,042,839,000
Region XIII - CARAGA	100,352,000	585,005,000	38,000	515,499,000	1,200,894,000
TOTAL AGENCY BUDGET	3,653,943,000	30,003,180,000	1,190,000	20,963,836,000	54,622,149,000
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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, except rice, 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 pursuant to Section 1 of R.A No. 10848, shall be used for the increased productivity of farmers and fisherfolk subject to DA, LBP and CHED Joint Memorandum No. 1, s. 2017, in accordance with the following allocation:

(a) Eighty percent (80%) for the provision of credit with reasonable interest which shall be directly released to LBP subject to the provisions of LBP A.O. No. 15 dated February 14, 2018 and to the following credit limit: (i) Five Million Pesos (P5,000,000) per project loan of Filipino farmers and fisherfolk associations and cooperatives, and micro and small-scale enterprises; and (ii) One Million Pesos (P1,000,000) per individual farmer or fisherman;

(b) Ten percent (10%) as grants for research, development, and commercialization of agricultural and fishery products, and upgrading of research facilities of qualified SUCs, which shall not exceed Five Million Pesos (P5,000,000) per project; and

(c) Ten percent (10%) for the funding of comprehensive and attractive grant-in-aid program for agriculture, forestry, fisheries, and veterinary medicine subject to the requirements and procedures under CHED and DA J.M.C. No. 2017-7 dated December 5, 2017.

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.

2. Rice Competitiveness Enhancement Fund. Of the amounts appropriated herein, the amount of Ten Billion Pesos (P10,000,000,000) to be constituted into Rice Competitiveness Enhancement Fund pursuant to Section 13 of R.A. No. 11203, shall be released directly to the implementing agencies and used for the attainment of the objectives and plans of the rice industry roadmap, subject to the guidelines issued thereon, in accordance with the following allocation:

(a) Fifty percent (50%) as grant in kind to eligible farmers associations, registered rice cooperatives and LGUs, in the form of rice farm equipment, such as tillers, tractors, seeders, threshers, rice planters, harvesters, irrigation pumps, small solar irrigation, reapers, driers, millers, and the like, for purposes of improving farm mechanization which shall be released to and implemented by the Philippine Center for Postharvest Development and Mechanization (PHILMECH);

(b) Thirty percent (30%) for the development, propagation and promotion of inbred rice seeds to rice farmers and the organization of rice farmers into seed growers association and cooperatives engaged in seed production and trade which shall be released to and implemented by the Philippine Rice Research Institute (PHILRICE);

(c) Ten percent (10%) for the provision of credit to be managed equally by the LBP and the Development Bank of the Philippines; and

(d) Ten percent (10%) for the extension of services for teaching skills on rice crop production, modern rice farming techniques, seed production, farm mechanization, and knowledge and technology transfer provided by PHILMECH, PHILRICE, Agricultural Training Institute (ATI), and TESDA subject to the following allocation: (i) seventy percent (70%) to TESDA; and (ii) ten percent (10%) each to PHILMECH, PHILRICE and ATI.

3. 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 certified seeds and plant materials, fines collected for violations of R.A. No. 7308, and donations from private or government agencies, constituted into the Seed Fund to be held in trust by the Bureau of Plant Industry in accordance with Section 16 of the same Act and its IRR.

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.

4. 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 all fees, charges and other income derived from the activities undertaken under R.A. No. 1556 as well as all the proceeds from the sale of the animals which may not be needed by the Bureau of Animal Industry and all other income from the activities undertaken under R.A. No. 1578, constituted into the Livestock Promotion Fund in accordance with Section 9 of R.A. No. 1556 and Section 5 of R.A. No. 1578.

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.

5. Remedies Fund. In addition to the amounts appropriated herein, Ten Million Pesos (P10,000,000) shall be used in the implementation of remedies, including safeguard measures, for the protection of the domestic industries and producers from increased imports which cause or threaten to cause serious injury to the local industry, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund 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.

6. Quick Response Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for: (i) provision of various production inputs for crops, livestock and poultry, and fisheries; (ii) repair of production, post-production and small-scale irrigation facilities; and (iii) provision of other assistance in the form of cash for culled live animals or equipment and supplies directly used to mitigate the effects of a disaster, and necessary tools and supplies to mitigate the effects of an ongoing disaster, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in the Act.

7. Agriculture and Fisheries Modernization Program. The amount of Sixty Six Billion Three Hundred Eighty One Million Eight Hundred Seventy Five Thousand Pesos (P66,381,875,000) 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 the budgets of the various implementing agencies of AFMP, as follows:

CHED	P	15,397,000
DAR		1,510,706,000
DTI		114,662,000
NDA		234,908,000
NIA		19,226,701,000
NFA		7,000,000,000
NTA		422,135,000
PCA		1,123,840,000
PCIC		4,500,000,000
PFDA		5,163,975,000
PRRI		621,796,000
SRA		712,260,000
Total	P	40,646,380,000

8. National Programs of the Department of Agriculture. The amount of Twenty Billion Four Hundred Ninety Two Million Seven Thousand Pesos (P20,492,007,000) 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 crops, organic 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 or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

9. Farm-to-Market Road Projects. The amount of Nine Billion Nine Hundred Fifty Eight Million Five Hundred Thousand Pesos (P9,958,500,000) 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. For this purpose, the DA shall ensure that: (i) the FMR network plan shall include the scope of work, estimated length in kilometres, and specific location for each of the FMR projects, as well as a list of priority FMR projects, which must lead to arterial or secondary roads and key production areas; and (ii) the FMRs implemented are properly 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.

10. Small-Scale Irrigation Projects. The amount of One Billion Two Million Seven Hundred Seventy Six Thousand Pesos (P1,002,776,000) appropriated herein for the implementation of small-scale irrigation projects shall be used for the construction, restoration, improvement, or installation of small-scale irrigation projects in accordance with the master plan approved by the DA.

Upon completion of the construction, restoration, improvement, or installation, 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 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, aid project evaluation and/or assessment reports are posted on the DA website.

11. Agricultural Machineries, Equipment and Facilities. The amount of One Billion Five Hundred Sixty Million Three Hundred Fifty Six Thousand Pesos (P1,560,356,000) 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.

12. Seed Buffer Stocking. The amount of Eight Hundred Fifty Eight Million Five Hundred Thirty Thousand Pesos (P858,530,000) 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 the GIDAs, as well as those affected by the typhoons and natural calamities.

13. Resilience of Agricultural Communities. The DA shall endeavor to increase the resilience of agricultural communities through the implementation of disaster-resilient agricultural infrastructure projects and the distribution and development of seeds which are optimally adaptive to present and future climate conditions.

The DA shall also conduct seminars and trainings for LGUs and farmers on the importance of water catchments and organic farming approaches, among the other elements of sustainable land use.

14. Emergency Purchase. The DA may resort to emergency purchase of goods in accordance with the provisions of R.A. No. 9184, its IRR and GPPB guidelines, for the cure and prevention of animal diseases outbreaks as may be declared by the DA, 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.

15. Reporting and Posting Requirements. The DA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DA's website.

The DA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

16. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
PROGRAMS					
1000000000000000	General Administration and Support	843,371,000	462,704,000	973,000	47,075,000
					1,354,123,000
100000100001000	General management and supervision	738,125,000	462,704,000	973,000	47,075,000
					1,248,877,000
	National Capital Region (NCR)	314,874,000	252,126,000	365,000	
					567,365,000
	Central Office	169,489,000	194,926,000	137,000	
					364,552,000
	Agricultural Training Institute	21,594,000	11,871,000	38,000	
					33,503,000
	Bureau of Animal Industry	37,025,000	7,317,000	38,000	
					44,380,000
	Bureau of Agricultural Research	10,326,000	4,287,000	38,000	
					14,651,000
	Bureau of Plant Industry	28,994,000	13,324,000	38,000	
					42,356,000
	Bureau of Soils and Water Management	38,478,000	11,239,000	38,000	
					49,755,000
	Bureau of Agricultural and Fisheries Engineering	8,968,000	9,162,000	38,000	
					18,168,000

Region I - Ilocos	30,417,000	13,749,000	38,000		44,204,000
Regional Field Unit - I	30,417,000	13,749,000	38,000		44,204,000
Cordillera Administrative Region (CAR)	23,731,000	7,967,000	38,000		31,736,000
Regional Field Unit - CAR	23,731,000	7,967,000	38,000		31,736,000
Region II - Cagayan Valley	31,642,000	16,985,000	38,000		48,665,000
Regional Field Unit - II	31,642,000	16,985,000	38,000		48,665,000
Region III - Central Luzon	25,261,000	19,468,000	38,000		44,767,000
Regional Field Unit - III	25,261,000	19,468,000	38,000		44,767,000
Region IVA - CALABARZON	33,052,000	22,209,000	38,000		55,299,000
Regional Field Unit - IVA	33,052,000	22,209,000	38,000		55,299,000
Region IVB - MIMAROPA	27,161,000	9,420,000	38,000		36,619,000
Regional Field Unit - IVB	27,161,000	9,420,000	38,000		36,619,000
Region V - Bicol	30,634,000	18,367,000	38,000	575,000	49,614,000
Regional Field Unit - V	30,634,000	18,367,000	38,000	575,000	49,614,000
Region VI - Western Visayas	24,448,000	24,087,000	38,000		48,573,000
Regional Field Unit - VI	24,448,000	24,087,000	38,000		48,573,000
Region VII - Central Visayas	27,135,000	21,089,000	38,000		48,262,000
Regional Field Unit - VII	27,135,000	21,089,000	38,000		48,262,000
Region VIII - Eastern Visayas	29,631,000	16,279,000	38,000		45,948,000
Regional Field Unit - VIII	29,631,000	16,279,000	38,000		45,948,000
Region IX - Zamboanga Peninsula	34,031,000	13,449,000	76,000	46,500,000	94,056,000
Philippine Rubber Research Institute	2,086,000	6,216,000	38,000		8,340,000
Regional Field Unit - IX	31,945,000	7,233,000	38,000	46,500,000	85,716,000
Region X - Northern Mindanao	26,586,000	10,723,000	38,000		37,347,000
Regional Field Unit - X	26,586,000	10,723,000	38,000		37,347,000
Region XI - Davao	29,124,000	4,036,000	38,000		33,198,000
Regional Field Unit - XI	29,124,000	4,036,000	38,000		33,198,000
Region XII - SOCCSKSARGEN	24,016,000	6,788,000	38,000		30,842,000
Regional Field Unit - XII	24,016,000	6,788,000	38,000		30,842,000
Region XIII - CARAGA	26,382,000	5,962,000	38,000		32,382,000
Regional Field Unit - XIII	26,382,000	5,962,000	38,000		32,382,000
100000100002000 Administration of Personnel Benefits	105,246,000				105,246,000
National Capital Region (NCR)	46,434,000				46,434,000
Central Office	2,052,000				2,052,000
Agricultural Training Institute	5,931,000				5,931,000
Bureau of Animal Industry	7,342,000				7,342,000

Bureau of Agricultural Research	1,085,000				1,085,000
Bureau of Plant Industry	29,796,000				29,796,000
Bureau of Soils and Water Management	228,000				228,000
Region I - Ilocos	<u>1,582,000</u>				<u>1,582,000</u>
Regional Field Unit - I	1,582,000				1,582,000
Cordillera Administrative Region (CAR)	<u>2,079,000</u>				<u>2,079,000</u>
Regional Field Unit - CAR	2,079,000				2,079,000
Region II - Cagayan Valley	<u>4,914,000</u>				<u>4,914,000</u>
Regional Field Unit - II	4,914,000				4,914,000
Region III - Central Luzon	<u>4,236,000</u>				<u>4,236,000</u>
Regional Field Unit - III	4,236,000				4,236,000
Region IVA - CALABARZON	<u>3,205,000</u>				<u>3,205,000</u>
Regional Field Unit - IVA	3,205,000				3,205,000
Region IVB - MIMAROPA	<u>9,304,000</u>				<u>9,304,000</u>
Regional Field Unit - IVB	9,304,000				9,304,000
Region V - Bicol	<u>9,483,000</u>				<u>9,483,000</u>
Regional Field Unit - V	9,483,000				9,483,000
Region VI - Western Visayas	<u>1,669,000</u>				<u>1,669,000</u>
Regional Field Unit - VI	1,669,000				1,669,000
Region VII - Central Visayas	<u>5,212,000</u>				<u>5,212,000</u>
Regional Field Unit - VII	5,212,000				5,212,000
Region VIII - Eastern Visayas	<u>3,384,000</u>				<u>3,384,000</u>
Regional Field Unit - VIII	3,384,000				3,384,000
Region IX - Zamboanga Peninsula	<u>6,579,000</u>				<u>6,579,000</u>
Regional Field Unit - IX	6,579,000				6,579,000
Region X - Northern Mindanao	<u>224,000</u>				<u>224,000</u>
Regional Field Unit - X	224,000				224,000
Region XI - Davao	<u>5,851,000</u>				<u>5,851,000</u>
Regional Field Unit - XI	5,851,000				5,851,000
Region XII - SOCCSKSARGEN	<u>1,090,000</u>				<u>1,090,000</u>
Regional Field Unit - XII	1,090,000				1,090,000
Sub-total, General Administration and Support	<u>843,371,000</u>	<u>462,704,000</u>	<u>973,000</u>	<u>47,075,000</u>	<u>1,354,123,000</u>
2000000000000000 Support to Operations	<u>817,473,000</u>	<u>3,202,453,000</u>	<u>217,000</u>	<u>66,684,000</u>	<u>4,086,827,000</u>
200000100001000 Planning and policy formulation for soil and water resources conservation, management and development (BSWM)	<u>100,327,000</u>	<u>97,932,000</u>			<u>198,259,000</u>
National Capital Region (NCR)	<u>100,327,000</u>	<u>97,932,000</u>			<u>198,259,000</u>
Bureau of Soils and Water Management	100,327,000	97,932,000			198,259,000

200000100002000	Coordination of agricultural research (BAR)	22,646,000	6,193,000		28,839,000
	National Capital Region (NCR)	22,646,000	6,193,000		28,839,000
	Bureau of Agricultural Research	22,646,000	6,193,000		28,839,000
200000100003000	Information and Communication Technology (ICT) management support	32,975,000	122,118,000	48,554,000	203,647,000
	National Capital Region (NCR)	32,975,000	81,608,000	18,354,000	132,937,000
	Central Office	32,975,000	63,508,000	10,554,000	107,037,000
	Agricultural Training Institute		2,400,000	1,500,000	3,900,000
	Bureau of Animal Industry		7,100,000	1,500,000	8,600,000
	Bureau of Agricultural Research		1,600,000	1,000,000	2,600,000
	Bureau of Plant Industry		1,100,000	1,000,000	2,100,000
	Bureau of Soils and Water Management		4,800,000	2,000,000	6,800,000
	Bureau of Agricultural and Fisheries Engineering		1,100,000	800,000	1,900,000
	Region I - Ilocos		3,000,000	2,320,000	5,320,000
	Regional Field Unit - I		3,000,000	2,320,000	5,320,000
	Cordillera Administrative Region (CAR)		1,200,000	1,100,000	2,300,000
	Regional Field Unit - CAR		1,200,000	1,100,000	2,300,000
	Region II - Cagayan Valley		6,700,000	4,300,000	11,000,000
	Regional Field Unit - II		6,700,000	4,300,000	11,000,000
	Region III - Central Luzon		1,990,000	2,500,000	4,490,000
	Regional Field Unit - III		1,990,000	2,500,000	4,490,000
	Region IVA - CALABARZON		1,900,000	1,200,000	3,100,000
	Regional Field Unit - IVA		1,900,000	1,200,000	3,100,000
	Region IVB - MIMAROPA		1,700,000	2,700,000	4,400,000
	Regional Field Unit - IVB		1,700,000	2,700,000	4,400,000
	Region V - Bicol		1,700,000	1,200,000	2,900,000
	Regional Field Unit - V		1,700,000	1,200,000	2,900,000
	Region VI - Western Visayas		1,200,000	3,900,000	5,100,000
	Regional Field Unit - VI		1,200,000	3,900,000	5,100,000
	Region VII - Central Visayas		3,190,000	2,000,000	5,190,000
	Regional Field Unit - VII		3,190,000	2,000,000	5,190,000
	Region VIII - Eastern Visayas		2,100,000	2,000,000	4,100,000
	Regional Field Unit - VIII		2,100,000	2,000,000	4,100,000
	Region IX - Zamboanga Peninsula		1,330,000	2,480,000	3,810,000
	Philippine Rubber Research Institute		230,000	680,000	910,000

	Regional Field Unit - IX	1,100,000	1,800,000	2,900,000
	Region X - Northern Mindanao	<u>2,600,000</u>	<u>1,600,000</u>	<u>4,200,000</u>
	Regional Field Unit - X	2,600,000	1,600,000	4,200,000
	Region XI - Davao	<u>1,200,000</u>	<u>1,100,000</u>	<u>2,300,000</u>
	Regional Field Unit - XI	1,200,000	1,100,000	2,300,000
	Region XII - SOCCSKSARGEN	<u>8,300,000</u>	<u>900,000</u>	<u>9,200,000</u>
	Regional Field Unit - XII	8,300,000	900,000	9,200,000
	Region XIII - CARAGA	<u>2,400,000</u>	<u>900,000</u>	<u>3,300,000</u>
	Regional Field Unit - XIII	2,400,000	900,000	3,300,000
200000100004000	Public information services	<u>11,334,000</u>	<u>3,255,000</u>	<u>14,589,000</u>
	National Capital Region (NCR)	<u>11,334,000</u>	<u>3,255,000</u>	<u>14,589,000</u>
	Central Office	11,334,000	3,255,000	14,589,000
200000100005000	Development of organizational policies, plans and procedures	<u>121,837,000</u>	<u>188,132,000</u>	<u>309,969,000</u>
	National Capital Region (NCR)	<u>5,151,000</u>	<u>72,728,000</u>	<u>77,879,000</u>
	Central Office		67,027,000	67,027,000
	Bureau of Agricultural and Fisheries Engineering	5,151,000	5,701,000	10,852,000
	Region I - Ilocos	<u>8,053,000</u>	<u>6,968,000</u>	<u>15,021,000</u>
	Regional Field Unit - I	8,053,000	6,968,000	15,021,000
	Cordillera Administrative Region (CAR)	<u>8,326,000</u>	<u>4,298,000</u>	<u>12,624,000</u>
	Regional Field Unit - CAR	8,326,000	4,298,000	12,624,000
	Region II - Cagayan Valley	<u>7,363,000</u>	<u>22,502,000</u>	<u>29,865,000</u>
	Regional Field Unit - II	7,363,000	22,502,000	29,865,000
	Region III - Central Luzon	<u>6,952,000</u>	<u>8,104,000</u>	<u>15,056,000</u>
	Regional Field Unit - III	6,952,000	8,104,000	15,056,000
	Region IVA - CALABARZON	<u>8,237,000</u>	<u>12,569,000</u>	<u>20,806,000</u>
	Regional Field Unit - IVA	8,237,000	12,569,000	20,806,000
	Region IVB - MIMAROPA	<u>7,415,000</u>	<u>5,785,000</u>	<u>13,200,000</u>
	Regional Field Unit - IVB	7,415,000	5,785,000	13,200,000
	Region V - Bicol	<u>8,607,000</u>	<u>11,302,000</u>	<u>19,909,000</u>
	Regional Field Unit - V	8,607,000	11,302,000	19,909,000
	Region VI - Western Visayas	<u>8,109,000</u>	<u>7,297,000</u>	<u>15,406,000</u>
	Regional Field Unit - VI	8,109,000	7,297,000	15,406,000
	Region VII - Central Visayas	<u>7,447,000</u>	<u>4,188,000</u>	<u>11,635,000</u>
	Regional Field Unit - VII	7,447,000	4,188,000	11,635,000
	Region VIII - Eastern Visayas	<u>6,849,000</u>	<u>3,293,000</u>	<u>10,142,000</u>
	Regional Field Unit - VIII	6,849,000	3,293,000	10,142,000

	Region IX - Zamboanga Peninsula	7,031,000	9,072,000		16,103,000
	Regional Field Unit - IX	7,031,000	9,072,000		16,103,000
	Region X - Northern Mindanao	7,842,000	5,123,000		12,965,000
	Regional Field Unit - X	7,842,000	5,123,000		12,965,000
	Region XI - Davao	7,541,000	4,966,000		12,507,000
	Regional Field Unit - XI	7,541,000	4,966,000		12,507,000
	Region XII - SOCCSKSARGEN	8,537,000	5,503,000		14,040,000
	Regional Field Unit - XII	8,537,000	5,503,000		14,040,000
	Region XIII - CARAGA	8,377,000	4,434,000		12,811,000
	Regional Field Unit - XIII	8,377,000	4,434,000		12,811,000
200000100006000	Agri-business and marketing services	25,330,000	8,059,000	71,000	33,460,000
	National Capital Region (NCR)	25,330,000	8,059,000	71,000	33,460,000
	Central Office	25,330,000	8,059,000	71,000	33,460,000
200000100007000	International affairs coordination and liaisoning	73,369,000	42,160,000	146,000	115,675,000
	National Capital Region (NCR)	73,369,000	42,160,000	146,000	115,675,000
	Central Office	73,369,000	42,160,000	146,000	115,675,000
200000100008000	Operation and maintenance of the integrated laboratories	212,214,000	368,132,000		580,346,000
	Region I - Ilocos	17,012,000	24,478,000		41,490,000
	Regional Field Unit - I	17,012,000	24,478,000		41,490,000
	Cordillera Administrative Region (CAR)	11,931,000	17,187,000		29,118,000
	Regional Field Unit - CAR	11,931,000	17,187,000		29,118,000
	Region II - Cagayan Valley	18,226,000	60,378,000		78,604,000
	Regional Field Unit - II	18,226,000	60,378,000		78,604,000
	Region III - Central Luzon	18,066,000	40,030,000		58,096,000
	Regional Field Unit - III	18,066,000	40,030,000		58,096,000
	Region IVA - CALABARZON	18,009,000	19,317,000		37,326,000
	Regional Field Unit - IVA	18,009,000	19,317,000		37,326,000
	Region IVB - MIMAROPA	10,997,000	11,952,000		22,949,000
	Regional Field Unit - IVB	10,997,000	11,952,000		22,949,000
	Region V - Bicol	14,274,000	45,477,000		59,751,000
	Regional Field Unit - V	14,274,000	45,477,000		59,751,000
	Region VI - Western Visayas	15,957,000	7,683,000		23,640,000
	Regional Field Unit - VI	15,957,000	7,683,000		23,640,000
	Region VII - Central Visayas	19,323,000	15,777,000		35,100,000
	Regional Field Unit - VII	19,323,000	15,777,000		35,100,000
	Region VIII - Eastern Visayas	15,496,000	8,443,000		23,939,000
	Regional Field Unit - VIII	15,496,000	8,443,000		23,939,000

Region IX - Zamboanga Peninsula		41,631,000		41,631,000
Regional Field Unit - IX		41,631,000		41,631,000
Region X - Northern Mindanao	14,932,000	19,726,000		34,658,000
Regional Field Unit - X	14,932,000	19,726,000		34,658,000
Region XI - Davao	15,125,000	32,484,000		47,609,000
Regional Field Unit - XI	15,125,000	32,484,000		47,609,000
Region XII - SOCCSKSARGEN	10,477,000	17,415,000		27,892,000
Regional Field Unit - XII	10,477,000	17,415,000		27,892,000
Region XIII - CARAGA	12,389,000	6,154,000		18,543,000
Regional Field Unit - XIII	12,389,000	6,154,000		18,543,000
200000100009000 Field program management activities	153,364,000	1,188,553,000	18,130,000	1,360,047,000
National Capital Region (NCR)	36,442,000	269,611,000		306,053,000
Central Office	29,757,000	230,767,000		260,524,000
Bureau of Animal Industry		10,500,000		10,500,000
Bureau of Plant Industry		15,519,000		15,519,000
Bureau of Soils and Water Management		3,000,000		3,000,000
Bureau of Agricultural and Fisheries Engineering	6,685,000	9,825,000		16,510,000
Region I - Ilocos	11,285,000	53,423,000	500,000	65,208,000
Regional Field Unit - I	11,285,000	53,423,000	500,000	65,208,000
Cordillera Administrative Region (CAR)	4,932,000	43,135,000	600,000	48,667,000
Regional Field Unit - CAR	4,932,000	43,135,000	600,000	48,667,000
Region II - Cagayan Valley	14,682,000	105,028,000	2,000,000	121,710,000
Regional Field Unit - II	14,682,000	105,028,000	2,000,000	121,710,000
Region III - Central Luzon	4,399,000	93,477,000	3,500,000	101,376,000
Regional Field Unit - III	4,399,000	93,477,000	3,500,000	101,376,000
Region IVA - CALABARZON	32,073,000	70,465,000	974,000	103,512,000
Regional Field Unit - IVA	32,073,000	70,465,000	974,000	103,512,000
Region IVB - MIMAROPA		59,938,000	500,000	60,438,000
Regional Field Unit - IVB		59,938,000	500,000	60,438,000
Region V - Bicol	14,720,000	55,610,000	4,819,000	75,149,000
Regional Field Unit - V	14,720,000	55,610,000	4,819,000	75,149,000
Region VI - Western Visayas	19,022,000	82,479,000	265,000	101,766,000
Regional Field Unit - VI	19,022,000	82,479,000	265,000	101,766,000
Region VII - Central Visayas		47,200,000		47,200,000
Regional Field Unit - VII		47,200,000		47,200,000

	Region VIII - Eastern Visayas		44,337,000		284,000	44,621,000
	Regional Field Unit - VIII		44,337,000		284,000	44,621,000
	Region IX - Zamboanga Peninsula		49,273,000		590,000	49,863,000
	Regional Field Unit - IX		49,273,000		590,000	49,863,000
	Region X - Northern Mindanao	668,000	70,649,000		2,798,000	74,115,000
	Regional Field Unit - X	668,000	70,649,000		2,798,000	74,115,000
	Region XI - Davao	14,319,000	49,198,000		500,000	64,017,000
	Regional Field Unit - XI	14,319,000	49,198,000		500,000	64,017,000
	Region XII - SOCCSKSARGEN		53,785,000		300,000	54,085,000
	Regional Field Unit - XII		53,785,000		300,000	54,085,000
	Region XIII - CARAGA	822,000	40,945,000		500,000	42,267,000
	Regional Field Unit - XIII	822,000	40,945,000		500,000	42,267,000
200000100010000	Quick Response Fund		1,000,000,000			1,000,000,000
	National Capital Region (NCR)		1,000,000,000			1,000,000,000
	Central Office		1,000,000,000			1,000,000,000
200000100011000	Agriculture and fishery engineering support activities	4,032,000	158,344,000			162,376,000
	Region I - Ilocos	737,000	12,420,000			13,157,000
	Regional Field Unit - I	737,000	12,420,000			13,157,000
	Cordillera Administrative Region (CAR)		2,208,000			2,208,000
	Regional Field Unit - CAR		2,208,000			2,208,000
	Region II - Cagayan Valley		22,483,000			22,483,000
	Regional Field Unit - II		22,483,000			22,483,000
	Region III - Central Luzon		12,052,000			12,052,000
	Regional Field Unit - III		12,052,000			12,052,000
	Region IVA - CALABARZON		11,356,000			11,356,000
	Regional Field Unit - IVA		11,356,000			11,356,000
	Region IVB - MIMAROPA		8,279,000			8,279,000
	Regional Field Unit - IVB		8,279,000			8,279,000
	Region V - Bicol		26,932,000			26,932,000
	Regional Field Unit - V		26,932,000			26,932,000
	Region VI - Western Visayas		4,881,000			4,881,000
	Regional Field Unit - VI		4,881,000			4,881,000
	Region VII - Central Visayas		18,272,000			18,272,000
	Regional Field Unit - VII		18,272,000			18,272,000
	Region VIII - Eastern Visayas	3,295,000	13,390,000			16,685,000
	Regional Field Unit - VIII	3,295,000	13,390,000			16,685,000
	Region IX - Zamboanga Peninsula		6,000,000			6,000,000
	Regional Field Unit - IX		6,000,000			6,000,000

	Region X - Northern Mindanao		<u>1,018,000</u>		<u>1,018,000</u>
	Regional Field Unit - X		1,018,000		1,018,000
	Region XI - Davao		<u>10,912,000</u>		<u>10,912,000</u>
	Regional Field Unit - XI		10,912,000		10,912,000
	Region XII - SOCCSKSARGEN		<u>3,523,000</u>		<u>3,523,000</u>
	Regional Field Unit - XII		3,523,000		3,523,000
	Region XIII - CARAGA		<u>4,618,000</u>		<u>4,618,000</u>
	Regional Field Unit - XIII		4,618,000		4,618,000
200000100012000	Food laboratory testing support activities	<u>60,045,000</u>	<u>19,575,000</u>		<u>79,620,000</u>
	National Capital Region (NCR)	<u>60,045,000</u>	<u>19,575,000</u>		<u>79,620,000</u>
	Central Office	60,045,000	19,575,000		79,620,000
Sub-total,Support to Operations		<u>817,473,000</u>	<u>3,202,453,000</u>	<u>217,000</u>	<u>4,086,827,000</u>
3000000000000000	Operations	<u>1,993,099,000</u>	<u>26,338,023,000</u>		<u>20,850,077,000</u>
3100000000000000	00 : Productivity in the agricultural sector increased	<u>1,993,099,000</u>	<u>26,338,023,000</u>		<u>20,850,077,000</u>
3101000000000000	TECHNICAL AND SUPPORT SERVICES PROGRAM	<u>1,362,076,000</u>	<u>18,744,016,000</u>		<u>20,756,046,000</u>
3101010000000000	PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	<u>355,989,000</u>	<u>14,513,982,000</u>		<u>15,302,309,000</u>
310101100001000	PSS on the National Rice Program		<u>12,767,737,000</u>		<u>12,847,487,000</u>
	National Capital Region (NCR)		<u>29,957,000</u>		<u>53,157,000</u>
	Bureau of Plant Industry		29,957,000		53,157,000
	Region I - Ilocos		<u>774,448,000</u>		<u>774,448,000</u>
	Regional Field Unit - I		774,448,000		774,448,000
	Cordillera Administrative Region (CAR)		<u>217,139,000</u>		<u>227,139,000</u>
	Regional Field Unit - CAR		217,139,000		227,139,000
	Region II - Cagayan Valley		<u>2,938,904,000</u>		<u>2,950,904,000</u>
	Regional Field Unit - II		2,938,904,000		2,950,904,000
	Region III - Central Luzon		<u>2,973,637,000</u>		<u>2,973,637,000</u>
	Regional Field Unit - III		2,973,637,000		2,973,637,000
	Region IVA - CALABARZON		<u>300,387,000</u>		<u>302,887,000</u>
	Regional Field Unit - IVA		300,387,000		302,887,000
	Region IVB - MIMAROPA		<u>860,319,000</u>		<u>861,569,000</u>
	Regional Field Unit - IVB		860,319,000		861,569,000
	Region V - Bicol		<u>920,242,000</u>		<u>920,242,000</u>
	Regional Field Unit - V		920,242,000		920,242,000
	Region VI - Western Visayas		<u>1,034,049,000</u>		<u>1,053,549,000</u>
	Regional Field Unit - VI		1,034,049,000		1,053,549,000

	Region VII - Central Visayas	519,665,000	3,150,000	522,815,000
	Regional Field Unit - VII	519,665,000	3,150,000	522,815,000
	Region VIII - Eastern Visayas	375,951,000	2,390,000	378,341,000
	Regional Field Unit - VIII	375,951,000	2,390,000	378,341,000
	Region IX - Zamboanga Peninsula	210,409,000	2,260,000	212,669,000
	Regional Field Unit - IX	210,409,000	2,260,000	212,669,000
	Region X - Northern Mindanao	421,126,000	3,500,000	424,626,000
	Regional Field Unit - X	421,126,000	3,500,000	424,626,000
	Region XI - Davao	267,312,000		267,312,000
	Regional Field Unit - XI	267,312,000		267,312,000
	Region XII - SOCCSKSARGEN	692,991,000		692,991,000
	Regional Field Unit - XII	692,991,000		692,991,000
	Region XIII - CARAGA	231,201,000		231,201,000
	Regional Field Unit - XIII	231,201,000		231,201,000
310101100002000	PSS on the National Livestock Program	491,561,000	264,311,000	755,872,000
	National Capital Region (NCR)	93,033,000	75,700,000	168,733,000
	Bureau of Animal Industry	93,033,000	75,700,000	168,733,000
	Region I - Ilocos	25,895,000	25,850,000	51,745,000
	Regional Field Unit - I	25,895,000	25,850,000	51,745,000
	Cordillera Administrative Region (CAR)	44,781,000	13,560,000	58,341,000
	Regional Field Unit - CAR	44,781,000	13,560,000	58,341,000
	Region II - Cagayan Valley	40,147,000	21,250,000	61,397,000
	Regional Field Unit - II	40,147,000	21,250,000	61,397,000
	Region III - Central Luzon	19,732,000	14,495,000	34,227,000
	Regional Field Unit - III	19,732,000	14,495,000	34,227,000
	Region IVA - CALABARZON	20,978,000	11,356,000	32,334,000
	Regional Field Unit - IVA	20,978,000	11,356,000	32,334,000
	Region IVB - MIMAROPA	23,075,000	13,401,000	36,476,000
	Regional Field Unit - IVB	23,075,000	13,401,000	36,476,000
	Region V - Bicol	40,574,000	8,700,000	49,274,000
	Regional Field Unit - V	40,574,000	8,700,000	49,274,000
	Region VI - Western Visayas	16,166,000	10,894,000	27,060,000
	Regional Field Unit - VI	16,166,000	10,894,000	27,060,000
	Region VII - Central Visayas	23,143,000	1,995,000	25,138,000
	Regional Field Unit - VII	23,143,000	1,995,000	25,138,000
	Region VIII - Eastern Visayas	22,665,000	10,080,000	32,745,000
	Regional Field Unit - VIII	22,665,000	10,080,000	32,745,000

	Region IX - Zamboanga Peninsula	28,762,000	6,590,000	35,352,000
	Regional Field Unit - IX	28,762,000	6,590,000	35,352,000
	Region X - Northern Mindanao	27,071,000	9,870,000	36,941,000
	Regional Field Unit - X	27,071,000	9,870,000	36,941,000
	Region XI - Davao	22,069,000	9,800,000	31,869,000
	Regional Field Unit - XI	22,069,000	9,800,000	31,869,000
	Region XII - SOCCSKSARGEN	22,800,000	12,130,000	34,930,000
	Regional Field Unit - XII	22,800,000	12,130,000	34,930,000
	Region XIII - CARAGA	20,670,000	18,640,000	39,310,000
	Regional Field Unit - XIII	20,670,000	18,640,000	39,310,000
310101100003000	PSS on the National Corn Program	599,985,000	37,150,000	637,135,000
	National Capital Region (NCR)	12,880,000	1,300,000	14,180,000
	Bureau of Plant Industry	12,880,000	1,300,000	14,180,000
	Region I - Ilocos	36,737,000		36,737,000
	Regional Field Unit - I	36,737,000		36,737,000
	Cordillera Administrative Region (CAR)	24,397,000	5,300,000	29,697,000
	Regional Field Unit - CAR	24,397,000	5,300,000	29,697,000
	Region II - Cagayan Valley	83,450,000		83,450,000
	Regional Field Unit - II	83,450,000		83,450,000
	Region III - Central Luzon	34,295,000	4,000,000	38,295,000
	Regional Field Unit - III	34,295,000	4,000,000	38,295,000
	Region IVA - CALABARZON	45,240,000		45,240,000
	Regional Field Unit - IVA	45,240,000		45,240,000
	Region IVB - MIMAROPA	31,500,000		31,500,000
	Regional Field Unit - IVB	31,500,000		31,500,000
	Region V - Bicol	36,722,000	16,000,000	52,722,000
	Regional Field Unit - V	36,722,000	16,000,000	52,722,000
	Region VI - Western Visayas	30,722,000	100,000	30,822,000
	Regional Field Unit - VI	30,722,000	100,000	30,822,000
	Region VII - Central Visayas	32,695,000	1,700,000	34,395,000
	Regional Field Unit - VII	32,695,000	1,700,000	34,395,000
	Region VIII - Eastern Visayas	19,139,000	7,600,000	26,739,000
	Regional Field Unit - VIII	19,139,000	7,600,000	26,739,000
	Region IX - Zamboanga Peninsula	22,152,000	1,150,000	23,302,000
	Regional Field Unit - IX	22,152,000	1,150,000	23,302,000
	Region X - Northern Mindanao	34,143,000		34,143,000
	Regional Field Unit - X	34,143,000		34,143,000

	Region XI - Davao	32,982,000		32,982,000
	Regional Field Unit - XI	32,982,000		32,982,000
	Region XII - SOCCSKSARGEN	77,287,000		77,287,000
	Regional Field Unit - XII	77,287,000		77,287,000
	Region XIII - CARAGA	45,644,000		45,644,000
	Regional Field Unit - XIII	45,644,000		45,644,000
310101100004000	PSS on the National High-Value Crops Development Program	494,770,000	27,834,000	522,604,000
	National Capital Region (NCR)	46,556,000	4,978,000	51,534,000
	Bureau of Plant Industry	46,556,000	4,978,000	51,534,000
	Region I - Ilocos	55,847,000		55,847,000
	Regional Field Unit - I	55,847,000		55,847,000
	Cordillera Administrative Region (CAR)	31,392,000	1,444,000	32,836,000
	Regional Field Unit - CAR	31,392,000	1,444,000	32,836,000
	Region II - Cagayan Valley	33,467,000	1,386,000	34,853,000
	Regional Field Unit - II	33,467,000	1,386,000	34,853,000
	Region III - Central Luzon	52,923,000	3,470,000	56,393,000
	Regional Field Unit - III	52,923,000	3,470,000	56,393,000
	Region IVA - CALABARZON	29,776,000		29,776,000
	Regional Field Unit - IVA	29,776,000		29,776,000
	Region IVB - MIMAROPA	45,274,000	2,084,000	47,358,000
	Regional Field Unit - IVB	45,274,000	2,084,000	47,358,000
	Region V - Bicol	36,026,000	4,330,000	40,356,000
	Regional Field Unit - V	36,026,000	4,330,000	40,356,000
	Region VI - Western Visayas	26,714,000	4,256,000	30,970,000
	Regional Field Unit - VI	26,714,000	4,256,000	30,970,000
	Region VII - Central Visayas	14,204,000	2,453,000	16,657,000
	Regional Field Unit - VII	14,204,000	2,453,000	16,657,000
	Region VIII - Eastern Visayas	18,478,000		18,478,000
	Regional Field Unit - VIII	18,478,000		18,478,000
	Region IX - Zamboanga Peninsula	26,032,000	1,916,000	27,948,000
	Regional Field Unit - IX	26,032,000	1,916,000	27,948,000
	Region X - Northern Mindanao	19,767,000		19,767,000
	Regional Field Unit - X	19,767,000		19,767,000
	Region XI - Davao	17,993,000	1,517,000	19,510,000
	Regional Field Unit - XI	17,993,000	1,517,000	19,510,000
	Region XII - SOCCSKSARGEN	17,736,000		17,736,000
	Regional Field Unit - XII	17,736,000		17,736,000

	Region XIII - CARAGA	<u>22,585,000</u>		<u>22,585,000</u>
	Regional Field Unit - XIII	22,585,000		22,585,000
310101100005000	PSS on the Promotion and Development of Organic Agriculture Program	<u>71,482,000</u>	<u>23,293,000</u>	<u>94,775,000</u>
	National Capital Region (NCR)	<u>16,273,000</u>	<u>4,045,000</u>	<u>20,318,000</u>
	Bureau of Animal Industry	3,220,000	1,545,000	4,765,000
	Bureau of Plant Industry	13,053,000	2,500,000	15,553,000
	Region I - Ilocos	<u>4,908,000</u>	<u>5,160,000</u>	<u>10,068,000</u>
	Regional Field Unit - I	4,908,000	5,160,000	10,068,000
	Cordillera Administrative Region (CAR)	<u>3,830,000</u>	<u>590,000</u>	<u>4,420,000</u>
	Regional Field Unit - CAR	3,830,000	590,000	4,420,000
	Region II - Cagayan Valley	<u>3,385,000</u>		<u>3,385,000</u>
	Regional Field Unit - II	3,385,000		3,385,000
	Region III - Central Luzon	<u>6,102,000</u>	<u>3,840,000</u>	<u>9,942,000</u>
	Regional Field Unit - III	6,102,000	3,840,000	9,942,000
	Region IVA - CALABARZON	<u>2,338,000</u>	<u>1,480,000</u>	<u>3,818,000</u>
	Regional Field Unit - IVA	2,338,000	1,480,000	3,818,000
	Region IVB - MIMAROPA	<u>4,497,000</u>		<u>4,497,000</u>
	Regional Field Unit - IVB	4,497,000		4,497,000
	Region V - Bicol	<u>4,303,000</u>	<u>1,230,000</u>	<u>5,533,000</u>
	Regional Field Unit - V	4,303,000	1,230,000	5,533,000
	Region VI - Western Visayas	<u>800,000</u>	<u>2,850,000</u>	<u>3,650,000</u>
	Regional Field Unit - VI	800,000	2,850,000	3,650,000
	Region VII - Central Visayas	<u>3,060,000</u>	<u>300,000</u>	<u>3,360,000</u>
	Regional Field Unit - VII	3,060,000	300,000	3,360,000
	Region VIII - Eastern Visayas	<u>4,168,000</u>	<u>2,300,000</u>	<u>6,468,000</u>
	Regional Field Unit - VIII	4,168,000	2,300,000	6,468,000
	Region IX - Zamboanga Peninsula	<u>2,412,000</u>	<u>230,000</u>	<u>2,642,000</u>
	Regional Field Unit - IX	2,412,000	230,000	2,642,000
	Region X - Northern Mindanao	<u>1,905,000</u>		<u>1,905,000</u>
	Regional Field Unit - X	1,905,000		1,905,000
	Region XI - Davao	<u>3,862,000</u>		<u>3,862,000</u>
	Regional Field Unit - XI	3,862,000		3,862,000
	Region XII - SOCCSKSARGEN	<u>4,112,000</u>	<u>800,000</u>	<u>4,912,000</u>
	Regional Field Unit - XII	4,112,000	800,000	4,912,000
	Region XIII - CARAGA	<u>5,527,000</u>	<u>468,000</u>	<u>5,995,000</u>
	Regional Field Unit - XIII	5,527,000	468,000	5,995,000

310101100006000	Other production support services activities	355,989,000	88,447,000	444,436,000
	National Capital Region (NCR)	65,687,000	26,056,000	91,743,000
	Bureau of Animal Industry	20,903,000	21,283,000	42,186,000
	Bureau of Plant Industry	44,784,000	4,773,000	49,557,000
	Region I - Ilocos	21,767,000	7,582,000	29,349,000
	Regional Field Unit - I	21,767,000	7,582,000	29,349,000
	Cordillera Administrative Region (CAR)	25,822,000	2,056,000	27,878,000
	Regional Field Unit - CAR	25,822,000	2,056,000	27,878,000
	Region II - Cagayan Valley	4,866,000	2,877,000	7,743,000
	Regional Field Unit - II	4,866,000	2,877,000	7,743,000
	Region III - Central Luzon	23,390,000	4,310,000	27,700,000
	Regional Field Unit - III	23,390,000	4,310,000	27,700,000
	Region IVA - CALABARZON	10,110,000	9,274,000	19,384,000
	Regional Field Unit - IVA	10,110,000	9,274,000	19,384,000
	Region IVB - MIMAROPA	24,708,000	4,802,000	29,510,000
	Regional Field Unit - IVB	24,708,000	4,802,000	29,510,000
	Region V - Bicol	14,260,000	6,216,000	20,476,000
	Regional Field Unit - V	14,260,000	6,216,000	20,476,000
	Region VI - Western Visayas	12,339,000	4,597,000	16,936,000
	Regional Field Unit - VI	12,339,000	4,597,000	16,936,000
	Region VII - Central Visayas	24,944,000	6,019,000	30,963,000
	Regional Field Unit - VII	24,944,000	6,019,000	30,963,000
	Region VIII - Eastern Visayas	22,487,000	2,858,000	25,345,000
	Regional Field Unit - VIII	22,487,000	2,858,000	25,345,000
	Region IX - Zamboanga Peninsula	31,176,000	2,314,000	33,490,000
	Philippine Rubber Research Institute	1,634,000		1,634,000
	Regional Field Unit - IX	29,542,000	2,314,000	31,856,000
	Region X - Northern Mindanao	27,804,000	2,316,000	30,120,000
	Regional Field Unit - X	27,804,000	2,316,000	30,120,000
	Region XI - Davao	3,371,000	3,639,000	7,010,000
	Regional Field Unit - XI	3,371,000	3,639,000	7,010,000
	Region XII - SOCCSKSARGEN	22,926,000	1,452,000	24,378,000
	Regional Field Unit - XII	22,926,000	1,452,000	24,378,000
	Region XIII - CARAGA	20,332,000	2,079,000	22,411,000
	Regional Field Unit - XIII	20,332,000	2,079,000	22,411,000

310102000000000	MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	104,892,000	466,589,000	30,153,000	601,634,000
310102100007000	Market development services	104,892,000	466,589,000	30,153,000	601,634,000
	National Capital Region (NCR)		57,682,000	153,000	57,835,000
	Central Office		57,682,000	153,000	57,835,000
	Region I - Ilocos	7,454,000	22,174,000	2,000,000	31,628,000
	Regional Field Unit - I	7,454,000	22,174,000	2,000,000	31,628,000
	Cordillera Administrative Region (CAR)	6,761,000	26,151,000	2,000,000	34,912,000
	Regional Field Unit - CAR	6,761,000	26,151,000	2,000,000	34,912,000
	Region II - Cagayan Valley	5,954,000	41,028,000	2,000,000	48,982,000
	Regional Field Unit - II	5,954,000	41,028,000	2,000,000	48,982,000
	Region III - Central Luzon	7,289,000	39,869,000	2,000,000	49,158,000
	Regional Field Unit - III	7,289,000	39,869,000	2,000,000	49,158,000
	Region IVA - CALABARZON	7,247,000	33,646,000	2,000,000	42,893,000
	Regional Field Unit - IVA	7,247,000	33,646,000	2,000,000	42,893,000
	Region IVB - MIMAROPA	7,438,000	27,479,000	2,000,000	36,917,000
	Regional Field Unit - IVB	7,438,000	27,479,000	2,000,000	36,917,000
	Region V - Bicol	6,076,000	41,441,000	2,000,000	49,517,000
	Regional Field Unit - V	6,076,000	41,441,000	2,000,000	49,517,000
	Region VI - Western Visayas	6,565,000	33,065,000	2,000,000	41,630,000
	Regional Field Unit - VI	6,565,000	33,065,000	2,000,000	41,630,000
	Region VII - Central Visayas	7,966,000	25,941,000	2,000,000	35,907,000
	Regional Field Unit - VII	7,966,000	25,941,000	2,000,000	35,907,000
	Region VIII - Eastern Visayas	6,255,000	17,694,000	2,000,000	25,949,000
	Regional Field Unit - VIII	6,255,000	17,694,000	2,000,000	25,949,000
	Region IX - Zamboanga Peninsula	6,914,000	23,104,000	2,000,000	32,018,000
	Regional Field Unit - IX	6,914,000	23,104,000	2,000,000	32,018,000
	Region X - Northern Mindanao	7,354,000	22,024,000	2,000,000	31,378,000
	Regional Field Unit - X	7,354,000	22,024,000	2,000,000	31,378,000
	Region XI - Davao	6,811,000	20,756,000	2,000,000	29,567,000
	Regional Field Unit - XI	6,811,000	20,756,000	2,000,000	29,567,000
	Region XII - SOCCSKSARGEN	6,899,000	18,359,000	2,000,000	27,258,000
	Regional Field Unit - XII	6,899,000	18,359,000	2,000,000	27,258,000
	Region XIII - CARAGA	7,909,000	16,176,000	2,000,000	26,085,000
	Regional Field Unit - XIII	7,909,000	16,176,000	2,000,000	26,085,000
310103000000000	EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM	263,138,000	2,417,403,000	55,772,000	2,736,313,000
310103100001000	ESETS on the National Rice Program		989,249,000	8,975,000	998,224,000

National Capital Region (NCR)	346,416,000		346,416,000
Central Office	158,556,000		158,556,000
Agricultural Training Institute	150,000,000		150,000,000
Bureau of Plant Industry	10,140,000		10,140,000
Bureau of Soils and Water Management	27,720,000		27,720,000
Region I - Ilocos	42,558,000		42,558,000
Regional Field Unit - I	42,558,000		42,558,000
Cordillera Administrative Region (CAR)	22,178,000	100,000	22,278,000
Regional Field Unit - CAR	22,178,000	100,000	22,278,000
Region II - Cagayan Valley	34,533,000		34,533,000
Regional Field Unit - II	34,533,000		34,533,000
Region III - Central Luzon	67,951,000		67,951,000
Regional Field Unit - III	67,951,000		67,951,000
Region IVA - CALABARZON	34,684,000	3,000,000	37,684,000
Regional Field Unit - IVA	34,684,000	3,000,000	37,684,000
Region IVB - MIMAROPA	66,386,000		66,386,000
Regional Field Unit - IVB	66,386,000		66,386,000
Region V - Bicol	45,642,000		45,642,000
Regional Field Unit - V	45,642,000		45,642,000
Region VI - Western Visayas	118,194,000	5,000,000	123,194,000
Regional Field Unit - VI	118,194,000	5,000,000	123,194,000
Region VII - Central Visayas	37,968,000	350,000	38,318,000
Regional Field Unit - VII	37,968,000	350,000	38,318,000
Region VIII - Eastern Visayas	51,875,000	425,000	52,300,000
Regional Field Unit - VIII	51,875,000	425,000	52,300,000
Region IX - Zamboanga Peninsula	30,232,000		30,232,000
Regional Field Unit - IX	30,232,000		30,232,000
Region X - Northern Mindanao	17,935,000	100,000	18,035,000
Regional Field Unit - X	17,935,000	100,000	18,035,000
Region XI - Davao	18,622,000		18,622,000
Regional Field Unit - XI	18,622,000		18,622,000
Region XII - SOCCSKSARGEN	26,401,000		26,401,000
Regional Field Unit - XII	26,401,000		26,401,000
Region XIII - CARAGA	27,674,000		27,674,000
Regional Field Unit - XIII	27,674,000		27,674,000
310103100002000 ESETS on the National Livestock Program	289,926,000	13,857,000	303,783,000

	National Capital Region (NCR)	<u>77,692,000</u>	<u>11,307,000</u>	<u>88,999,000</u>
	Agricultural Training Institute	70,662,000	11,307,000	81,969,000
	Bureau of Animal Industry	7,030,000		7,030,000
	Region I - Ilocos	<u>14,405,000</u>	<u>2,250,000</u>	<u>16,655,000</u>
	Regional Field Unit - I	14,405,000	2,250,000	16,655,000
	Cordillera Administrative Region (CAR)	<u>11,909,000</u>		<u>11,909,000</u>
	Regional Field Unit - CAR	11,909,000		11,909,000
	Region II - Cagayan Valley	<u>11,203,000</u>		<u>11,203,000</u>
	Regional Field Unit - II	11,203,000		11,203,000
	Region III - Central Luzon	<u>21,068,000</u>		<u>21,068,000</u>
	Regional Field Unit - III	21,068,000		21,068,000
	Region IVA - CALABARZON	<u>18,863,000</u>		<u>18,863,000</u>
	Regional Field Unit - IVA	18,863,000		18,863,000
	Region IVB - MIMAROPA	<u>8,744,000</u>		<u>8,744,000</u>
	Regional Field Unit - IVB	8,744,000		8,744,000
	Region V - Bicol	<u>14,376,000</u>		<u>14,376,000</u>
	Regional Field Unit - V	14,376,000		14,376,000
	Region VI - Western Visayas	<u>16,774,000</u>		<u>16,774,000</u>
	Regional Field Unit - VI	16,774,000		16,774,000
	Region VII - Central Visayas	<u>18,837,000</u>		<u>18,837,000</u>
	Regional Field Unit - VII	18,837,000		18,837,000
	Region VIII - Eastern Visayas	<u>15,810,000</u>		<u>15,810,000</u>
	Regional Field Unit - VIII	15,810,000		15,810,000
	Region IX - Zamboanga Peninsula	<u>9,812,000</u>		<u>9,812,000</u>
	Regional Field Unit - IX	9,812,000		9,812,000
	Region X - Northern Mindanao	<u>17,559,000</u>		<u>17,559,000</u>
	Regional Field Unit - X	17,559,000		17,559,000
	Region XI - Davao	<u>13,714,000</u>		<u>13,714,000</u>
	Regional Field Unit - XI	13,714,000		13,714,000
	Region XII - SOCCSKSARGEN	<u>8,770,000</u>	<u>300,000</u>	<u>9,070,000</u>
	Regional Field Unit - XII	8,770,000	300,000	9,070,000
	Region XIII - CARAGA	<u>10,390,000</u>		<u>10,390,000</u>
	Regional Field Unit - XIII	10,390,000		10,390,000
310103100003000	ESETS on the National Corn Program	<u>303,663,000</u>	<u>50,000</u>	<u>303,713,000</u>
	National Capital Region (NCR)	<u>63,520,000</u>		<u>63,520,000</u>
	Central Office	10,000,000		10,000,000
	Agricultural Training Institute	50,000,000		50,000,000

	Bureau of Plant Industry	1,520,000		1,520,000
	Bureau of Soils and Water Management	2,000,000		2,000,000
	Region I - Ilocos	<u>20,941,000</u>		<u>20,941,000</u>
	Regional Field Unit - I	20,941,000		20,941,000
	Cordillera Administrative Region (CAR)	<u>13,508,000</u>		<u>13,508,000</u>
	Regional Field Unit - CAR	13,508,000		13,508,000
	Region II - Cagayan Valley	<u>11,678,000</u>		<u>11,678,000</u>
	Regional Field Unit - II	11,678,000		11,678,000
	Region III - Central Luzon	<u>9,325,000</u>		<u>9,325,000</u>
	Regional Field Unit - III	9,325,000		9,325,000
	Region IVA - CALABARZON	<u>19,449,000</u>		<u>19,449,000</u>
	Regional Field Unit - IVA	19,449,000		19,449,000
	Region IVB - MIMAROPA	<u>14,660,000</u>		<u>14,660,000</u>
	Regional Field Unit - IVB	14,660,000		14,660,000
	Region V - Bicol	<u>10,553,000</u>		<u>10,553,000</u>
	Regional Field Unit - V	10,553,000		10,553,000
	Region VI - Western Visayas	<u>15,318,000</u>		<u>15,318,000</u>
	Regional Field Unit - VI	15,318,000		15,318,000
	Region VII - Central Visayas	<u>19,030,000</u>		<u>19,030,000</u>
	Regional Field Unit - VII	19,030,000		19,030,000
	Region VIII - Eastern Visayas	<u>20,026,000</u>		<u>20,026,000</u>
	Regional Field Unit - VIII	20,026,000		20,026,000
	Region IX - Zamboanga Peninsula	<u>12,712,000</u>		<u>12,712,000</u>
	Regional Field Unit - IX	12,712,000		12,712,000
	Region X - Northern Mindanao	<u>18,469,000</u>		<u>18,469,000</u>
	Regional Field Unit - X	18,469,000		18,469,000
	Region XI - Davao	<u>20,163,000</u>		<u>20,163,000</u>
	Regional Field Unit - XI	20,163,000		20,163,000
	Region XII - SOCCSKSARGEN	<u>23,520,000</u>	<u>50,000</u>	<u>23,570,000</u>
	Regional Field Unit - XII	23,520,000	50,000	23,570,000
	Region XIII - CARAGA	<u>10,791,000</u>		<u>10,791,000</u>
	Regional Field Unit - XIII	10,791,000		10,791,000
310103100004000	ESETS on the National High-Value Crops Development Program	<u>378,426,000</u>		<u>378,426,000</u>
	National Capital Region (NCR)	<u>87,082,000</u>		<u>87,082,000</u>
	Central Office	9,356,000		9,356,000
	Agricultural Training Institute	68,789,000		68,789,000

Bureau of Plant Industry	8,937,000	8,937,000
Region I - Ilocos	<u>28,568,000</u>	<u>28,568,000</u>
Regional Field Unit - I	28,568,000	28,568,000
Cordillera Administrative Region (CAR)	<u>20,516,000</u>	<u>20,516,000</u>
Regional Field Unit - CAR	20,516,000	20,516,000
Region II - Cagayan Valley	<u>13,118,000</u>	<u>13,118,000</u>
Regional Field Unit - II	13,118,000	13,118,000
Region III - Central Luzon	<u>12,063,000</u>	<u>12,063,000</u>
Regional Field Unit - III	12,063,000	12,063,000
Region IVA - CALABARZON	<u>33,974,000</u>	<u>33,974,000</u>
Regional Field Unit - IVA	33,974,000	33,974,000
Region IVB - MIMAROPA	<u>16,088,000</u>	<u>16,088,000</u>
Regional Field Unit - IVB	16,088,000	16,088,000
Region V - Bicol	<u>15,211,000</u>	<u>15,211,000</u>
Regional Field Unit - V	15,211,000	15,211,000
Region VI - Western Visayas	<u>12,579,000</u>	<u>12,579,000</u>
Regional Field Unit - VI	12,579,000	12,579,000
Region VII - Central Visayas	<u>26,030,000</u>	<u>26,030,000</u>
Regional Field Unit - VII	26,030,000	26,030,000
Region VIII - Eastern Visayas	<u>16,543,000</u>	<u>16,543,000</u>
Regional Field Unit - VIII	16,543,000	16,543,000
Region IX - Zamboanga Peninsula	<u>19,282,000</u>	<u>19,282,000</u>
Regional Field Unit - IX	19,282,000	19,282,000
Region X - Northern Mindanao	<u>12,998,000</u>	<u>12,998,000</u>
Regional Field Unit - X	12,998,000	12,998,000
Region XI - Davao	<u>25,086,000</u>	<u>25,086,000</u>
Regional Field Unit - XI	25,086,000	25,086,000
Region XII - SOCCSKSARGEN	<u>23,336,000</u>	<u>23,336,000</u>
Regional Field Unit - XII	23,336,000	23,336,000
Region XIII - CARAGA	<u>15,952,000</u>	<u>15,952,000</u>
Regional Field Unit - XIII	15,952,000	15,952,000
310103100005000 ESETS on the Promotion and Development of Organic Agriculture Program	<u>153,739,000</u>	<u>153,739,000</u>
National Capital Region (NCR)	<u>76,612,000</u>	<u>76,612,000</u>
Central Office	8,319,000	8,319,000
Agricultural Training Institute	53,824,000	53,824,000
Bureau of Soils and Water Management	14,469,000	14,469,000

	Region I - Ilocos		4,434,000		4,434,000
	Regional Field Unit - I		4,434,000		4,434,000
	Cordillera Administrative Region (CAR)		3,984,000		3,984,000
	Regional Field Unit - CAR		3,984,000		3,984,000
	Region II - Cagayan Valley		10,114,000		10,114,000
	Regional Field Unit - II		10,114,000		10,114,000
	Region III - Central Luzon		4,585,000		4,585,000
	Regional Field Unit - III		4,585,000		4,585,000
	Region IVA - CALABARZON		8,627,000		8,627,000
	Regional Field Unit - IVA		8,627,000		8,627,000
	Region IVB - MIMAROPA		4,325,000		4,325,000
	Regional Field Unit - IVB		4,325,000		4,325,000
	Region V - Bicol		6,437,000		6,437,000
	Regional Field Unit - V		6,437,000		6,437,000
	Region VI - Western Visayas		3,312,000		3,312,000
	Regional Field Unit - VI		3,312,000		3,312,000
	Region VII - Central Visayas		2,213,000		2,213,000
	Regional Field Unit - VII		2,213,000		2,213,000
	Region VIII - Eastern Visayas		7,421,000		7,421,000
	Regional Field Unit - VIII		7,421,000		7,421,000
	Region IX - Zamboanga Peninsula		5,115,000		5,115,000
	Regional Field Unit - IX		5,115,000		5,115,000
	Region X - Northern Mindanao		5,476,000		5,476,000
	Regional Field Unit - X		5,476,000		5,476,000
	Region XI - Davao		3,134,000		3,134,000
	Regional Field Unit - XI		3,134,000		3,134,000
	Region XII - SOCCSKSARGEN		2,022,000		2,022,000
	Regional Field Unit - XII		2,022,000		2,022,000
	Region XIII - CARAGA		5,928,000		5,928,000
	Regional Field Unit - XIII		5,928,000		5,928,000
310103100006000	Other extension support, education and training services activities	263,138,000	279,283,000	32,890,000	575,311,000
	National Capital Region (NCR)	259,626,000	254,749,000	29,390,000	543,765,000
	Agricultural Training Institute	259,626,000	254,749,000	29,390,000	543,765,000
	Region I - Ilocos		3,579,000		3,579,000
	Regional Field Unit - I		3,579,000		3,579,000
	Cordillera Administrative Region (CAR)		1,343,000		1,343,000
	Regional Field Unit - CAR		1,343,000		1,343,000

Region II - Cagayan Valley		<u>1,621,000</u>	<u>1,621,000</u>
Regional Field Unit - II		1,621,000	1,621,000
Region III - Central Luzon		<u>1,680,000</u>	<u>500,000</u> 2,180,000
Regional Field Unit - III		1,680,000	500,000 2,180,000
Region IVA - CALABARZON		<u>2,449,000</u>	<u>2,449,000</u>
Regional Field Unit - IVA		2,449,000	2,449,000
Region IVB - MIMAROPA		<u>1,405,000</u>	<u>1,405,000</u>
Regional Field Unit - IVB		1,405,000	1,405,000
Region V - Bicol		<u>1,220,000</u>	<u>3,000,000</u> 4,220,000
Regional Field Unit - V		1,220,000	3,000,000 4,220,000
Region VI - Western Visayas		<u>1,057,000</u>	<u>1,057,000</u>
Regional Field Unit - VI		1,057,000	1,057,000
Region VII - Central Visayas		<u>2,238,000</u>	<u>2,238,000</u>
Regional Field Unit - VII		2,238,000	2,238,000
Region VIII - Eastern Visayas		<u>1,621,000</u>	<u>1,621,000</u>
Regional Field Unit - VIII		1,621,000	1,621,000
Region IX - Zamboanga Peninsula	<u>3,512,000</u>	<u>3,649,000</u>	<u>7,161,000</u>
Philippine Rubber Research Institute	3,512,000	2,500,000	6,012,000
Regional Field Unit - IX		1,149,000	1,149,000
Region X - Northern Mindanao		<u>499,000</u>	<u>499,000</u>
Regional Field Unit - X		499,000	499,000
Region XI - Davao		<u>616,000</u>	<u>616,000</u>
Regional Field Unit - XI		616,000	616,000
Region XII - SOCCSKSARGEN		<u>1,557,000</u>	<u>1,557,000</u>
Regional Field Unit - XII		1,557,000	1,557,000
310103100007000 ESETS on the Halal Food Industry Development Program		<u>23,117,000</u>	<u>23,117,000</u>
National Capital Region (NCR)		<u>9,668,000</u>	<u>9,668,000</u>
Central Office		8,478,000	8,478,000
Agricultural Training Institute		1,000,000	1,000,000
Bureau of Plant Industry		190,000	190,000
Region I - Ilocos		<u>350,000</u>	<u>350,000</u>
Regional Field Unit - I		350,000	350,000
Cordillera Administrative Region (CAR)		<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - CAR		1,000,000	1,000,000
Region II - Cagayan Valley		<u>250,000</u>	<u>250,000</u>
Regional Field Unit - II		250,000	250,000

	Region III - Central Luzon	415,000	415,000		
	Regional Field Unit - III	415,000	415,000		
	Region IVA - CALABARZON	1,000,000	1,000,000		
	Regional Field Unit - IVA	1,000,000	1,000,000		
	Region IVB - MIMAROPA	1,000,000	1,000,000		
	Regional Field Unit - IVB	1,000,000	1,000,000		
	Region V - Bicol	250,000	250,000		
	Regional Field Unit - V	250,000	250,000		
	Region VI - Western Visayas	500,000	500,000		
	Regional Field Unit - VI	500,000	500,000		
	Region VII - Central Visayas	1,200,000	1,200,000		
	Regional Field Unit - VII	1,200,000	1,200,000		
	Region VIII - Eastern Visayas	500,000	500,000		
	Regional Field Unit - VIII	500,000	500,000		
	Region IX - Zamboanga Peninsula	2,000,000	2,000,000		
	Regional Field Unit - IX	2,000,000	2,000,000		
	Region X - Northern Mindanao	1,200,000	1,200,000		
	Regional Field Unit - X	1,200,000	1,200,000		
	Region XI - Davao	1,200,000	1,200,000		
	Regional Field Unit - XI	1,200,000	1,200,000		
	Region XII - SOCCSKSARGEN	2,334,000	2,334,000		
	Regional Field Unit - XII	2,334,000	2,334,000		
	Region XIII - CARAGA	250,000	250,000		
	Regional Field Unit - XIII	250,000	250,000		
310104000000000	RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM	638,057,000	1,346,042,000	131,691,000	2,115,790,000
310104100001000	R&D on the National Rice Program		552,766,000	106,022,000	658,788,000
	National Capital Region (NCR)		269,786,000	4,535,000	274,321,000
	Bureau of Agricultural Research		249,725,000		249,725,000
	Bureau of Plant Industry		17,996,000	3,600,000	21,596,000
	Bureau of Soils and Water Management		2,065,000	935,000	3,000,000
	Region I - Ilocos		22,525,000	32,000,000	54,525,000
	Regional Field Unit - I		22,525,000	32,000,000	54,525,000
	Cordillera Administrative Region (CAR)		8,210,000	1,500,000	9,710,000
	Regional Field Unit - CAR		8,210,000	1,500,000	9,710,000
	Region II - Cagayan Valley		45,483,000	6,450,000	51,933,000
	Regional Field Unit - II		45,483,000	6,450,000	51,933,000

	Region III - Central Luzon	39,236,000		39,236,000
	Regional Field Unit - III	39,236,000		39,236,000
	Region IVA - CALABARZON	14,894,000		14,894,000
	Regional Field Unit - IVA	14,894,000		14,894,000
	Region IVB - MIMAROPA	23,440,000	5,000,000	28,440,000
	Regional Field Unit - IVB	23,440,000	5,000,000	28,440,000
	Region V - Bicol		49,000,000	49,000,000
	Regional Field Unit - V		49,000,000	49,000,000
	Region VI - Western Visayas	29,319,000	5,350,000	34,669,000
	Regional Field Unit - VI	29,319,000	5,350,000	34,669,000
	Region VII - Central Visayas	15,957,000	1,352,000	17,309,000
	Regional Field Unit - VII	15,957,000	1,352,000	17,309,000
	Region VIII - Eastern Visayas	4,964,000		4,964,000
	Regional Field Unit - VIII	4,964,000		4,964,000
	Region IX - Zamboanga Peninsula	17,188,000	165,000	17,353,000
	Regional Field Unit - IX	17,188,000	165,000	17,353,000
	Region X - Northern Mindanao	19,546,000		19,546,000
	Regional Field Unit - X	19,546,000		19,546,000
	Region XI - Davao	8,415,000	600,000	9,015,000
	Regional Field Unit - XI	8,415,000	600,000	9,015,000
	Region XII - SOCCSKSARGEN	24,678,000		24,678,000
	Regional Field Unit - XII	24,678,000		24,678,000
	Region XIII - CARAGA	9,125,000	70,000	9,195,000
	Regional Field Unit - XIII	9,125,000	70,000	9,195,000
310104100002000	R&D on the National Livestock Program	24,734,000	457,000	25,191,000
	National Capital Region (NCR)	11,987,000		11,987,000
	Bureau of Animal Industry	11,987,000		11,987,000
	Cordillera Administrative Region (CAR)	380,000		380,000
	Regional Field Unit - CAR	380,000		380,000
	Region II - Cagayan Valley	3,000,000		3,000,000
	Regional Field Unit - II	3,000,000		3,000,000
	Region III - Central Luzon	561,000		561,000
	Regional Field Unit - III	561,000		561,000
	Region IVA - CALABARZON	873,000		873,000
	Regional Field Unit - IVA	873,000		873,000
	Region IVB - MIMAROPA	783,000	347,000	1,130,000
	Regional Field Unit - IVB	783,000	347,000	1,130,000

	Region V - Bicol	<u>500,000</u>		<u>500,000</u>
	Regional Field Unit - V	500,000		500,000
	Region VI - Western Visayas	<u>300,000</u>		<u>300,000</u>
	Regional Field Unit - VI	300,000		300,000
	Region VIII - Eastern Visayas	<u>500,000</u>		<u>500,000</u>
	Regional Field Unit - VIII	500,000		500,000
	Region X - Northern Mindanao	<u>1,160,000</u>		<u>1,160,000</u>
	Regional Field Unit - X	1,160,000		1,160,000
	Region XI - Davao	<u>3,000,000</u>		<u>3,000,000</u>
	Regional Field Unit - XI	3,000,000		3,000,000
	Region XII - SOCCSKSARGEN	<u>1,690,000</u>	<u>110,000</u>	<u>1,800,000</u>
	Regional Field Unit - XII	1,690,000	110,000	1,800,000
310104100003000	R&D on the National Corn Program	<u>119,204,000</u>	<u>800,000</u>	<u>120,004,000</u>
	National Capital Region (NCR)	<u>89,765,000</u>	<u>800,000</u>	<u>90,565,000</u>
	Bureau of Agricultural Research	60,000,000		60,000,000
	Bureau of Plant Industry	2,300,000		2,300,000
	Bureau of Soils and Water Management	27,465,000	800,000	28,265,000
	Region I - Ilocos	<u>4,222,000</u>		<u>4,222,000</u>
	Regional Field Unit - I	4,222,000		4,222,000
	Cordillera Administrative Region (CAR)	<u>780,000</u>		<u>780,000</u>
	Regional Field Unit - CAR	780,000		780,000
	Region II - Cagayan Valley	<u>2,002,000</u>		<u>2,002,000</u>
	Regional Field Unit - II	2,002,000		2,002,000
	Region III - Central Luzon	<u>400,000</u>		<u>400,000</u>
	Regional Field Unit - III	400,000		400,000
	Region IVA - CALABARZON	<u>3,711,000</u>		<u>3,711,000</u>
	Regional Field Unit - IVA	3,711,000		3,711,000
	Region IVB - MIMAROPA	<u>715,000</u>		<u>715,000</u>
	Regional Field Unit - IVB	715,000		715,000
	Region V - Bicol	<u>1,045,000</u>		<u>1,045,000</u>
	Regional Field Unit - V	1,045,000		1,045,000
	Region VI - Western Visayas	<u>4,830,000</u>		<u>4,830,000</u>
	Regional Field Unit - VI	4,830,000		4,830,000
	Region VII - Central Visayas	<u>690,000</u>		<u>690,000</u>
	Regional Field Unit - VII	690,000		690,000
	Region VIII - Eastern Visayas	<u>1,150,000</u>		<u>1,150,000</u>
	Regional Field Unit - VIII	1,150,000		1,150,000

	Region IX - Zamboanga Peninsula		411,000		411,000
	Regional Field Unit - IX		411,000		411,000
	Region X - Northern Mindanao		2,128,000		2,128,000
	Regional Field Unit - X		2,128,000		2,128,000
	Region XI - Davao		1,400,000		1,400,000
	Regional Field Unit - XI		1,400,000		1,400,000
	Region XII - SOCCSKSARGEN		3,558,000		3,558,000
	Regional Field Unit - XII		3,558,000		3,558,000
	Region XIII - CARAGA		2,397,000		2,397,000
	Regional Field Unit - XIII		2,397,000		2,397,000
310104100004000	R&D on the National High-Value Crops Development Program		109,107,000		109,107,000
	National Capital Region (NCR)		109,107,000		109,107,000
	Bureau of Agricultural Research		109,107,000		109,107,000
310104100005000	R&D on the Promotion and Development of Organic Agriculture Program		59,824,000		59,824,000
	National Capital Region (NCR)		59,824,000		59,824,000
	Bureau of Animal Industry		810,000		810,000
	Bureau of Agricultural Research		45,014,000		45,014,000
	Bureau of Soils and Water Management		14,000,000		14,000,000
310104100006000	Other research and development activities	638,057,000	480,407,000	24,412,000	1,142,876,000
	National Capital Region (NCR)	172,013,000	419,140,000		591,153,000
	Bureau of Animal Industry	92,326,000	3,404,000		95,730,000
	Bureau of Agricultural Research		363,826,000		363,826,000
	Bureau of Plant Industry	79,687,000	16,641,000		96,328,000
	Bureau of Soils and Water Management		35,269,000		35,269,000
	Region I - Ilocos	27,393,000	4,884,000		32,277,000
	Regional Field Unit - I	27,393,000	4,884,000		32,277,000
	Cordillera Administrative Region (CAR)	18,785,000	4,791,000		23,576,000
	Regional Field Unit - CAR	18,785,000	4,791,000		23,576,000
	Region II - Cagayan Valley	39,191,000	2,110,000		41,301,000
	Regional Field Unit - II	39,191,000	2,110,000		41,301,000
	Region III - Central Luzon	22,672,000	5,894,000		28,566,000
	Regional Field Unit - III	22,672,000	5,894,000		28,566,000
	Region IVA - CALABARZON	30,786,000	6,312,000		37,098,000
	Regional Field Unit - IVA	30,786,000	6,312,000		37,098,000

	Region IVB - MIMAROPA	31,459,000	7,307,000	21,602,000	60,368,000
	Regional Field Unit - IVB	31,459,000	7,307,000	21,602,000	60,368,000
	Region V - Bicol	32,485,000	6,096,000	2,810,000	41,391,000
	Regional Field Unit - V	32,485,000	6,096,000	2,810,000	41,391,000
	Region VI - Western Visayas	41,991,000	1,692,000		43,683,000
	Regional Field Unit - VI	41,991,000	1,692,000		43,683,000
	Region VII - Central Visayas	51,244,000	1,753,000		52,997,000
	Regional Field Unit - VII	51,244,000	1,753,000		52,997,000
	Region VIII - Eastern Visayas	30,540,000	1,582,000		32,122,000
	Regional Field Unit - VIII	30,540,000	1,582,000		32,122,000
	Region IX - Zamboanga Peninsula	46,716,000	7,648,000		54,364,000
	Philippine Rubber Research Institute	944,000	6,108,000		7,052,000
	Regional Field Unit - IX	45,772,000	1,540,000		47,312,000
	Region X - Northern Mindanao	22,018,000	2,235,000		24,253,000
	Regional Field Unit - X	22,018,000	2,235,000		24,253,000
	Region XI - Davao	26,548,000	4,446,000		30,994,000
	Regional Field Unit - XI	26,548,000	4,446,000		30,994,000
	Region XII - SOCCSKSARGEN	25,684,000	2,657,000		28,341,000
	Regional Field Unit - XII	25,684,000	2,657,000		28,341,000
	Region XIII - CARAGA	18,532,000	1,860,000		20,392,000
	Regional Field Unit - XIII	18,532,000	1,860,000		20,392,000
310200000000000	AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	17,968,000	384,238,000	12,236,693,000	12,638,899,000
310201000000000	AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM		238,975,000	1,321,381,000	1,560,356,000
310201100001000	Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program		3,000,000	418,381,000	421,381,000
	Region I - Ilocos			65,656,000	65,656,000
	Regional Field Unit - I			65,656,000	65,656,000
	Cordillera Administrative Region (CAR)		3,000,000	23,900,000	26,900,000
	Regional Field Unit - CAR		3,000,000	23,900,000	26,900,000
	Region II - Cagayan Valley			28,900,000	28,900,000
	Regional Field Unit - II			28,900,000	28,900,000
	Region III - Central Luzon			60,000,000	60,000,000
	Regional Field Unit - III			60,000,000	60,000,000
	Region IVA - CALABARZON			65,320,000	65,320,000
	Regional Field Unit - IVA			65,320,000	65,320,000

Region IVB - MIMAROPA		19,100,000	19,100,000
Regional Field Unit - IVB		19,100,000	19,100,000
Region V - Bicol		14,550,000	14,550,000
Regional Field Unit - V		14,550,000	14,550,000
Region VI - Western Visayas		30,700,000	30,700,000
Regional Field Unit - VI		30,700,000	30,700,000
Region VII - Central Visayas		2,210,000	2,210,000
Regional Field Unit - VII		2,210,000	2,210,000
Region VIII - Eastern Visayas		9,445,000	9,445,000
Regional Field Unit - VIII		9,445,000	9,445,000
Region IX - Zamboanga Peninsula		26,600,000	26,600,000
Regional Field Unit - IX		26,600,000	26,600,000
Region X - Northern Mindanao		36,650,000	36,650,000
Regional Field Unit - X		36,650,000	36,650,000
Region XI - Davao		2,000,000	2,000,000
Regional Field Unit - XI		2,000,000	2,000,000
Region XII - SOCCSKSARGEN		23,700,000	23,700,000
Regional Field Unit - XII		23,700,000	23,700,000
Region XIII - CARAGA		9,650,000	9,650,000
Regional Field Unit - XIII		9,650,000	9,650,000
310201100002000	PAEF on the National Livestock Program	2,841,000	66,141,000
Region I - Ilocos		600,000	600,000
Regional Field Unit - I		600,000	600,000
Cordillera Administrative Region (CAR)		4,370,000	4,370,000
Regional Field Unit - CAR		4,370,000	4,370,000
Region II - Cagayan Valley		2,400,000	2,400,000
Regional Field Unit - II		2,400,000	2,400,000
Region III - Central Luzon		900,000	900,000
Regional Field Unit - III		900,000	900,000
Region IVA - CALABARZON		2,950,000	2,950,000
Regional Field Unit - IVA		2,950,000	2,950,000
Region IVB - MIMAROPA		900,000	900,000
Regional Field Unit - IVB		900,000	900,000
Region V - Bicol		150,000	5,200,000
Regional Field Unit - V		150,000	5,200,000
Region VI - Western Visayas		1,611,000	3,055,000
Regional Field Unit - VI		1,611,000	3,055,000
			4,666,000

	Region VII - Central Visayas		10,025,000	10,025,000
	Regional Field Unit - VII		10,025,000	10,025,000
	Region VIII - Eastern Visayas	330,000	1,615,000	1,945,000
	Regional Field Unit - VIII	330,000	1,615,000	1,945,000
	Region IX - Zamboanga Peninsula	100,000	8,736,000	8,836,000
	Regional Field Unit - IX	100,000	8,736,000	8,836,000
	Region X - Northern Mindanao		12,340,000	12,340,000
	Regional Field Unit - X		12,340,000	12,340,000
	Region XI - Davao	300,000	2,900,000	3,200,000
	Regional Field Unit - XI	300,000	2,900,000	3,200,000
	Region XII - SOCCSKSARGEN	350,000	4,850,000	5,200,000
	Regional Field Unit - XII	350,000	4,850,000	5,200,000
	Region XIII - CARAGA		5,300,000	5,300,000
	Regional Field Unit - XIII		5,300,000	5,300,000
310201100003000	PAEF on the National Corn Program	8,000,000	392,268,000	400,268,000
	Region I - Ilocos		14,950,000	14,950,000
	Regional Field Unit - I		14,950,000	14,950,000
	Cordillera Administrative Region (CAR)	8,000,000	23,400,000	31,400,000
	Regional Field Unit - CAR	8,000,000	23,400,000	31,400,000
	Region II - Cagayan Valley		43,120,000	43,120,000
	Regional Field Unit - II		43,120,000	43,120,000
	Region III - Central Luzon		40,560,000	40,560,000
	Regional Field Unit - III		40,560,000	40,560,000
	Region IVA - CALABARZON		24,760,000	24,760,000
	Regional Field Unit - IVA		24,760,000	24,760,000
	Region IVB - MIMAROPA		32,150,000	32,150,000
	Regional Field Unit - IVB		32,150,000	32,150,000
	Region V - Bicol		35,750,000	35,750,000
	Regional Field Unit - V		35,750,000	35,750,000
	Region VI - Western Visayas		8,980,000	8,980,000
	Regional Field Unit - VI		8,980,000	8,980,000
	Region VII - Central Visayas		17,500,000	17,500,000
	Regional Field Unit - VII		17,500,000	17,500,000
	Region VIII - Eastern Visayas		21,170,000	21,170,000
	Regional Field Unit - VIII		21,170,000	21,170,000
	Region IX - Zamboanga Peninsula		26,100,000	26,100,000
	Regional Field Unit - IX		26,100,000	26,100,000

	Region X - Northern Mindanao		<u>47,200,000</u>	<u>47,200,000</u>
	Regional Field Unit - X		47,200,000	47,200,000
	Region XI - Davao		<u>20,250,000</u>	<u>20,250,000</u>
	Regional Field Unit - XI		20,250,000	20,250,000
	Region XII - SOCCSKSARGEN		<u>19,150,000</u>	<u>19,150,000</u>
	Regional Field Unit - XII		19,150,000	19,150,000
	Region XIII - CARAGA		<u>17,228,000</u>	<u>17,228,000</u>
	Regional Field Unit - XIII		17,228,000	17,228,000
310201100004000	PAEF on the National High-Value Crops Development Program	<u>214,664,000</u>	<u>280,409,000</u>	<u>495,073,000</u>
	National Capital Region (NCR)	<u>21,286,000</u>	<u>44,900,000</u>	<u>66,186,000</u>
	Bureau of Plant Industry	21,286,000	5,000,000	26,286,000
	Bureau of Soils and Water Management		39,900,000	39,900,000
	Region I - Ilocos	<u>8,398,000</u>	<u>24,706,000</u>	<u>33,104,000</u>
	Regional Field Unit - I	8,398,000	24,706,000	33,104,000
	Cordillera Administrative Region (CAR)	<u>10,438,000</u>	<u>23,829,000</u>	<u>34,267,000</u>
	Regional Field Unit - CAR	10,438,000	23,829,000	34,267,000
	Region II - Cagayan Valley	<u>27,000,000</u>	<u>9,809,000</u>	<u>36,809,000</u>
	Regional Field Unit - II	27,000,000	9,809,000	36,809,000
	Region III - Central Luzon	<u>15,165,000</u>	<u>20,153,000</u>	<u>35,318,000</u>
	Regional Field Unit - III	15,165,000	20,153,000	35,318,000
	Region IVA - CALABARZON	<u>10,925,000</u>	<u>24,437,000</u>	<u>35,362,000</u>
	Regional Field Unit - IVA	10,925,000	24,437,000	35,362,000
	Region IVB - MIMAROPA	<u>10,597,000</u>	<u>24,623,000</u>	<u>35,220,000</u>
	Regional Field Unit - IVB	10,597,000	24,623,000	35,220,000
	Region V - Bicol	<u>8,609,000</u>	<u>21,483,000</u>	<u>30,092,000</u>
	Regional Field Unit - V	8,609,000	21,483,000	30,092,000
	Region VI - Western Visayas	<u>19,728,000</u>	<u>12,141,000</u>	<u>31,869,000</u>
	Regional Field Unit - VI	19,728,000	12,141,000	31,869,000
	Region VII - Central Visayas	<u>13,653,000</u>	<u>12,332,000</u>	<u>25,985,000</u>
	Regional Field Unit - VII	13,653,000	12,332,000	25,985,000
	Region VIII - Eastern Visayas	<u>11,693,000</u>	<u>12,194,000</u>	<u>23,887,000</u>
	Regional Field Unit - VIII	11,693,000	12,194,000	23,887,000
	Region IX - Zamboanga Peninsula	<u>10,239,000</u>	<u>11,222,000</u>	<u>21,461,000</u>
	Regional Field Unit - IX	10,239,000	11,222,000	21,461,000
	Region X - Northern Mindanao	<u>8,866,000</u>	<u>9,677,000</u>	<u>18,543,000</u>
	Regional Field Unit - X	8,866,000	9,677,000	18,543,000

	Region XI - Davao	10,210,000	9,602,000	19,812,000
	Regional Field Unit - XI	10,210,000	9,602,000	19,812,000
	Region XII - SOCCSKSARGEN	11,228,000	12,416,000	23,644,000
	Regional Field Unit - XII	11,228,000	12,416,000	23,644,000
	Region XIII - CARAGA	16,629,000	6,885,000	23,514,000
	Regional Field Unit - XIII	16,629,000	6,885,000	23,514,000
310201100005000	PAEF on the Promotion and Development of Organic Agriculture Program	10,470,000	164,182,000	174,652,000
	National Capital Region (NCR)	7,939,000	108,242,000	116,181,000
	Bureau of Soils and Water Management	7,939,000	108,242,000	116,181,000
	Region I - Ilocos		2,933,000	2,933,000
	Regional Field Unit - I		2,933,000	2,933,000
	Cordillera Administrative Region (CAR)		5,438,000	5,438,000
	Regional Field Unit - CAR		5,438,000	5,438,000
	Region II - Cagayan Valley	126,000	2,858,000	2,984,000
	Regional Field Unit - II	126,000	2,858,000	2,984,000
	Region III - Central Luzon		2,158,000	2,158,000
	Regional Field Unit - III		2,158,000	2,158,000
	Region IVA - CALABARZON		2,048,000	2,048,000
	Regional Field Unit - IVA		2,048,000	2,048,000
	Region IVB - MIMAROPA		3,650,000	3,650,000
	Regional Field Unit - IVB		3,650,000	3,650,000
	Region V - Bicol	546,000	2,304,000	2,850,000
	Regional Field Unit - V	546,000	2,304,000	2,850,000
	Region VI - Western Visayas		4,073,000	4,073,000
	Regional Field Unit - VI		4,073,000	4,073,000
	Region VII - Central Visayas		4,800,000	4,800,000
	Regional Field Unit - VII		4,800,000	4,800,000
	Region VIII - Eastern Visayas		14,732,000	14,732,000
	Regional Field Unit - VIII		14,732,000	14,732,000
	Region IX - Zamboanga Peninsula		1,550,000	1,550,000
	Regional Field Unit - IX		1,550,000	1,550,000
	Region X - Northern Mindanao	1,346,000	1,740,000	3,086,000
	Regional Field Unit - X	1,346,000	1,740,000	3,086,000
	Region XI - Davao		2,458,000	2,458,000
	Regional Field Unit - XI		2,458,000	2,458,000
	Region XII - SOCCSKSARGEN	513,000	3,338,000	3,851,000
	Regional Field Unit - XII	513,000	3,338,000	3,851,000

	Region XIII - CARAGA		<u>1,860,000</u>	<u>1,860,000</u>
	Regional Field Unit - XIII		<u>1,860,000</u>	<u>1,860,000</u>
31020200000000	IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM	<u>17,968,000</u>	<u>45,964,000</u>	<u>956,812,000</u> <u>1,020,744,000</u>
310202100001000	INS on the National Rice Program		<u>798,416,000</u>	<u>798,416,000</u>
	Region I - Ilocos		<u>175,944,000</u>	<u>175,944,000</u>
	Regional Field Unit - I		<u>175,944,000</u>	<u>175,944,000</u>
	Cordillera Administrative Region (CAR)		<u>79,356,000</u>	<u>79,356,000</u>
	Regional Field Unit - CAR		<u>79,356,000</u>	<u>79,356,000</u>
	Region II - Cagayan Valley		<u>77,034,000</u>	<u>77,034,000</u>
	Regional Field Unit - II		<u>77,034,000</u>	<u>77,034,000</u>
	Region III - Central Luzon		<u>37,510,000</u>	<u>37,510,000</u>
	Regional Field Unit - III		<u>37,510,000</u>	<u>37,510,000</u>
	Region IVA - CALABARZON		<u>57,500,000</u>	<u>57,500,000</u>
	Regional Field Unit - IVA		<u>57,500,000</u>	<u>57,500,000</u>
	Region IVB - MIMAROPA		<u>58,500,000</u>	<u>58,500,000</u>
	Regional Field Unit - IVB		<u>58,500,000</u>	<u>58,500,000</u>
	Region V - Bicol		<u>93,000,000</u>	<u>93,000,000</u>
	Regional Field Unit - V		<u>93,000,000</u>	<u>93,000,000</u>
	Region VI - Western Visayas		<u>19,000,000</u>	<u>19,000,000</u>
	Regional Field Unit - VI		<u>19,000,000</u>	<u>19,000,000</u>
	Region VII - Central Visayas		<u>58,000,000</u>	<u>58,000,000</u>
	Regional Field Unit - VII		<u>58,000,000</u>	<u>58,000,000</u>
	Region VIII - Eastern Visayas		<u>86,918,000</u>	<u>86,918,000</u>
	Regional Field Unit - VIII		<u>86,918,000</u>	<u>86,918,000</u>
	Region IX - Zamboanga Peninsula		<u>10,000,000</u>	<u>10,000,000</u>
	Regional Field Unit - IX		<u>10,000,000</u>	<u>10,000,000</u>
	Region X - Northern Mindanao		<u>13,154,000</u>	<u>13,154,000</u>
	Regional Field Unit - X		<u>13,154,000</u>	<u>13,154,000</u>
	Region XII - SOCCSKSARGEN		<u>32,500,000</u>	<u>32,500,000</u>
	Regional Field Unit - XII		<u>32,500,000</u>	<u>32,500,000</u>
310202100002000	INS on the National Corn Program		<u>35,900,000</u>	<u>35,900,000</u>
	Region I - Ilocos		<u>8,000,000</u>	<u>8,000,000</u>
	Regional Field Unit - I		<u>8,000,000</u>	<u>8,000,000</u>
	Cordillera Administrative Region (CAR)		<u>5,600,000</u>	<u>5,600,000</u>
	Regional Field Unit - CAR		<u>5,600,000</u>	<u>5,600,000</u>

Region II - Cagayan Valley		5,000,000	5,000,000
Regional Field Unit - II		5,000,000	5,000,000
Region III - Central Luzon		7,500,000	7,500,000
Regional Field Unit - III		7,500,000	7,500,000
Region IVA - CALABARZON		500,000	500,000
Regional Field Unit - IVA		500,000	500,000
Region IVB - MIMAROPA		3,000,000	3,000,000
Regional Field Unit - IVB		3,000,000	3,000,000
Region V - Bicol		600,000	600,000
Regional Field Unit - V		600,000	600,000
Region VI - Western Visayas		500,000	500,000
Regional Field Unit - VI		500,000	500,000
Region VII - Central Visayas		300,000	300,000
Regional Field Unit - VII		300,000	300,000
Region IX - Zamboanga Peninsula		1,000,000	1,000,000
Regional Field Unit - IX		1,000,000	1,000,000
Region X - Northern Mindanao		900,000	900,000
Regional Field Unit - X		900,000	900,000
Region XI - Davao		1,200,000	1,200,000
Regional Field Unit - XI		1,200,000	1,200,000
Region XII - SOCCSKSARGEN		1,400,000	1,400,000
Regional Field Unit - XII		1,400,000	1,400,000
Region XIII - CARAGA		400,000	400,000
Regional Field Unit - XIII		400,000	400,000
310202100003000	INS on the National High-Value Crops Development Program	3,460,000	89,677,000
Region I - Ilocos		10,091,000	10,091,000
Regional Field Unit - I		10,091,000	10,091,000
Cordillera Administrative Region (CAR)		3,460,000	10,263,000
Regional Field Unit - CAR		3,460,000	10,263,000
Region II - Cagayan Valley		17,800,000	17,800,000
Regional Field Unit - II		17,800,000	17,800,000
Region III - Central Luzon		10,988,000	10,988,000
Regional Field Unit - III		10,988,000	10,988,000
Region IVA - CALABARZON		4,912,000	4,912,000
Regional Field Unit - IVA		4,912,000	4,912,000
Region IVB - MIMAROPA		2,062,000	2,062,000
Regional Field Unit - IVB		2,062,000	2,062,000

	Region V - Bicol		5,047,000	5,047,000
	Regional Field Unit - V		5,047,000	5,047,000
	Region VI - Western Visayas		2,799,000	2,799,000
	Regional Field Unit - VI		2,799,000	2,799,000
	Region VII - Central Visayas		4,211,000	4,211,000
	Regional Field Unit - VII		4,211,000	4,211,000
	Region VIII - Eastern Visayas		2,757,000	2,757,000
	Regional Field Unit - VIII		2,757,000	2,757,000
	Region IX - Zamboanga Peninsula		3,930,000	3,930,000
	Regional Field Unit - IX		3,930,000	3,930,000
	Region X - Northern Mindanao		5,976,000	5,976,000
	Regional Field Unit - X		5,976,000	5,976,000
	Region XI - Davao		2,820,000	2,820,000
	Regional Field Unit - XI		2,820,000	2,820,000
	Region XII - SOCCSKSARGEN		3,721,000	3,721,000
	Regional Field Unit - XII		3,721,000	3,721,000
	Region XIII - CARAGA		2,300,000	2,300,000
	Regional Field Unit - XIII		2,300,000	2,300,000
310202100004000	Other Water Resources Projects	17,968,000	39,797,000	57,765,000
	National Capital Region (NCR)	17,968,000	39,797,000	57,765,000
	Bureau of Soils and Water Management	17,968,000	39,797,000	57,765,000
310202100005000	INS on the Promotion and Development of Organic Agriculture		2,707,000	32,819,000
	Region I - Ilocos		340,000	7,600,000
	Regional Field Unit - I		340,000	7,600,000
	Region II - Cagayan Valley		340,000	4,500,000
	Regional Field Unit - II		340,000	4,500,000
	Region III - Central Luzon		2,100,000	2,100,000
	Regional Field Unit - III		2,100,000	2,100,000
	Region IVA - CALABARZON		335,000	1,300,000
	Regional Field Unit - IVA		335,000	1,300,000
	Region IVB - MIMAROPA		335,000	4,750,000
	Regional Field Unit - IVB		335,000	4,750,000
	Region V - Bicol		337,000	6,309,000
	Regional Field Unit - V		337,000	6,309,000
	Region IX - Zamboanga Peninsula		340,000	2,300,000
	Regional Field Unit - IX		340,000	2,300,000
	Region XI - Davao		340,000	1,500,000
	Regional Field Unit - XI		340,000	1,500,000

	Region XII - SOCCSKSARGEN	<u>340,000</u>	<u>2,460,000</u>	<u>2,800,000</u>
	Regional Field Unit - XII	340,000	2,460,000	2,800,000
310203000000000	FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM	<u>99,299,000</u>	<u>9,958,500,000</u>	<u>10,057,799,000</u>
310203100001000	Farm-to-Market Road (FMR) Network Planning and Monitoring Services	<u>99,299,000</u>		<u>99,299,000</u>
	National Capital Region (NCR)	<u>28,299,000</u>		<u>28,299,000</u>
	Central Office	28,299,000		28,299,000
	Region I - Ilocos	<u>5,000,000</u>		<u>5,000,000</u>
	Regional Field Unit - I	5,000,000		5,000,000
	Cordillera Administrative Region (CAR)	<u>3,300,000</u>		<u>3,300,000</u>
	Regional Field Unit - CAR	3,300,000		3,300,000
	Region II - Cagayan Valley	<u>5,600,000</u>		<u>5,600,000</u>
	Regional Field Unit - II	5,600,000		5,600,000
	Region III - Central Luzon	<u>5,800,000</u>		<u>5,800,000</u>
	Regional Field Unit - III	5,800,000		5,800,000
	Region IVA - CALABARZON	<u>7,600,000</u>		<u>7,600,000</u>
	Regional Field Unit - IVA	7,600,000		7,600,000
	Region IVB - MIMAROPA	<u>3,500,000</u>		<u>3,500,000</u>
	Regional Field Unit - IVB	3,500,000		3,500,000
	Region V - Bicol	<u>5,000,000</u>		<u>5,000,000</u>
	Regional Field Unit - V	5,000,000		5,000,000
	Region VI - Western Visayas	<u>5,500,000</u>		<u>5,500,000</u>
	Regional Field Unit - VI	5,500,000		5,500,000
	Region VII - Central Visayas	<u>5,200,000</u>		<u>5,200,000</u>
	Regional Field Unit - VII	5,200,000		5,200,000
	Region VIII - Eastern Visayas	<u>4,300,000</u>		<u>4,300,000</u>
	Regional Field Unit - VIII	4,300,000		4,300,000
	Region IX - Zamboanga Peninsula	<u>3,700,000</u>		<u>3,700,000</u>
	Regional Field Unit - IX	3,700,000		3,700,000
	Region X - Northern Mindanao	<u>4,600,000</u>		<u>4,600,000</u>
	Regional Field Unit - X	4,600,000		4,600,000
	Region XI - Davao	<u>4,600,000</u>		<u>4,600,000</u>
	Regional Field Unit - XI	4,600,000		4,600,000
	Region XII - SOCCSKSARGEN	<u>3,600,000</u>		<u>3,600,000</u>
	Regional Field Unit - XII	3,600,000		3,600,000
	Region XIII - CARAGA	<u>3,700,000</u>		<u>3,700,000</u>
	Regional Field Unit - XIII	3,700,000		3,700,000

Project(s)			
Locally-Funded Project(s)		<u>9,958,500,000</u>	<u>9,958,500,000</u>
Repair/Rehabilitation and Construction of Farm-to-Market Roads in Designated Key Production Areas		9,958,500,000	9,958,500,000
Region I - Ilocos		<u>828,500,000</u>	<u>828,500,000</u>
310203206348000	Concreting of Brgy. 1 San Roque to Brgy. 9 Lubnac FMR, Brgy. 1 San Roque and Brgy. 9 Lubnac, Vintar, Ilocos Norte	12,000,000	12,000,000
310203206346000	Concreting of Brgy. 28 San Bernabe FMR, Brgy. 28 San Bernabe, Laoag City, Ilocos Norte	26,000,000	26,000,000
310203206349000	Concreting of Brgy. Cayubog FMR, Brgy. Cayubog, Paoay, Ilocos Norte	12,000,000	12,000,000
310203206350000	Concreting of #31, Brgy. Camandingan FMR, Brgy. Camandingan, Batac, Ilocos Norte	12,500,000	12,500,000
310203206385000	Concreting of Bocboc West FMR, Brgy. Bocboc West, Aguilar, Pangasinan	12,500,000	12,500,000
310203206373000	Concreting of Brgy. Allangigan 2nd to Brgy. Parioc FMR, Brgy. Allangigan 2nd and Brgy. Parioc Candon City, Ilocos Sur	12,000,000	12,000,000
310203206347000	Concreting of Brgy. Alsem FMR, Brgy. Alsem, Vintar, Ilocos Norte	12,000,000	12,000,000
310203206397000	Concreting of Brgy. Aramal FMR, Brgy. Aramal, San Fabian, Pangasinan	12,500,000	12,500,000
310203206356000	Concreting of Brgy. Bacar to Brgy. Marimar FMR, Brgy. Bacar and Brgy. Marimar, Magsingal, Ilocos Sur	12,500,000	12,500,000
310203206354000	Concreting of Brgy. Banaoang to Brgy. Paing FMR, Brgy. Banaoang and Brgy. Paing, Bantay, Ilocos Sur	12,000,000	12,000,000
310203206358000	Concreting of Brgy. Bantaoay to Brgy. San Sebastian to Brgy. Sagatsat FMR, Brgy. Bantaoay, Brgy. San Sebastian and Brgy. Sagatsat, San Vicente, Ilocos Sur	15,000,000	15,000,000
310203206355000	Concreting of Brgy. Barbarit to Brgy. Macatcatud FMR, Brgy. Barbarit and Brgy. Macatcatud, Magsingal, Ilocos Sur	12,500,000	12,500,000
310203206365000	Concreting of Brgy. Bessang FMR, Brgy. Bessang, Burgos, Ilocos Sur	12,000,000	12,000,000
310203206396000	Concreting of Brgy. Buenlag to Brgy. Alitaya FMR, Brgy. Buenlag to Brgy. Alitaya, Mangaldan, Pangasinan	13,000,000	13,000,000

310203206368000	Concreting of Brgy. Buliclic FMR, Brgy. Buliclic, Sta. Lucia, Ilocos Sur	12,000,000	12,000,000
310203206345000	Concreting of Brgy. Burayoc to Brgy. Subec FMR, Brgy. Burayoc and Brgy. Subec, Pagudpud, Ilocos Norte	12,500,000	12,500,000
310203206360000	Concreting of Brgy. Cabarambanan FMR, Cabarambanan, Sinait, Ilocos Sur	12,500,000	12,500,000
310203206357000	Concreting of Brgy. Cabaritan to Brgy. Naglaoa-an FMR, Brgy. Cabaritan and Brgy. Naglaoa-an, Sto. Domingo, Ilocos Sur	12,500,000	12,500,000
310203206370000	Concreting of Brgy. Cabaroan FMR, Brgy. Cabaroan, Sta. Maria, Ilocos Sur	12,500,000	12,500,000
310203206383000	Concreting of Brgy. Cabinuangan FMR, Brgy. Cabinuangan, Mabini, Pangasinan	12,000,000	12,000,000
310203206399000	Concreting of Brgy. Cablong FMR, Brgy. Cablong, Pozorrubio, Pangasinan	12,500,000	12,500,000
310203206400000	Concreting of Brgy. Calmay FMR, Brgy. Calmay, Laoac, Pangasinan	12,000,000	12,000,000
310203206380000	Concreting of Brgy. Cardiz FMR, Brgy. Cardiz, Bagulin, La Union	12,500,000	12,500,000
310203206404000	Concreting of Brgy. Domanpot FMR, Brgy. Domanpot, Asingan, Pangasinan	12,000,000	12,000,000
310203206389000	Concreting of Brgy. Gueset FMR, Brgy. Gueset, Bugallon, Pangasinan	12,000,000	12,000,000
310203206359000	Concreting of Brgy. Iboy to Brgy. Camestizoan FMR, Brgy. Iboy, San Ildefonso and Brgy. Camestizoan, Sto. Domingo, Ilocos Sur	12,500,000	12,500,000
310203206398000	Concreting of Brgy. Kisikis FMR, Brgy. Kisikis, Alcala, Pangasinan	12,500,000	12,500,000
310203206374000	Concreting of Brgy. Labut Sur FMR, Santa, Ilocos Sur	15,000,000	15,000,000
310203206363000	Concreting of Brgy. Legaspi FMR, Brgy. Legaspi, Galimuyod, Ilocos Sur	12,000,000	12,000,000
310203206390000	Concreting of Brgy. Longos to Brgy. Yagit FMR, Brgy. Longos to Brgy. Yagit, Calasiao, Pangasinan	12,500,000	12,500,000
310203206393000	Concreting of Brgy. Managos FMR, Brgy. Managos Bayambang, Pangasinan	13,000,000	13,000,000
310203206351000	Concreting of Brgy. Paguludan FMR, Brgy. Paguludan, Currimao, Ilocos Norte	12,500,000	12,500,000

310203206391000	Concreting of Brgy. Palaming FMR, Brgy. Palaming, San Carlos City, Pangasinan	12,000,000	12,000,000
310203206367000	Concreting of Brgy. Patiacan FMR, Brgy. Patiacan , Quirino, Ilocos Sur	12,000,000	12,000,000
310203206371000	Concreting of Brgy. Penned FMR, Brgy. Penned, Sta. Maria, Ilocos Sur	12,500,000	12,500,000
310203206384000	Concreting of Brgy. Poblacion to Brgy. Awag FMR, Brgy. Poblacion to Brgy. Awag, Anda, Pangasinan	12,000,000	12,000,000
310203206369000	Concreting of Brgy. Poblacion to Brgy. Lingsat FMR, Brgy. Poblacion and Brgy. Lingsat, Sta. Maria, Ilocos Sur	60,000,000	60,000,000
310203206352000	Concreting of Brgy. Raois to Brgy. Rugsuanan FMR, Brgy. Raois and Brgy. Rugsuanan, Vigan City, Ilocos Sur	12,500,000	12,500,000
310203206353000	Concreting of Brgy. Sagneb to Brgy. Arnap FMR, Brgy, Sagneb and Brgy. Arnap, Cabugao, Ilocos Sur	12,500,000	12,500,000
310203206405000	Concreting of Brgy. San Felipe FMR, Brgy. San Felipe San Nicolas, Pangasinan	12,000,000	12,000,000
310203206364000	Concreting of Brgy. San Tiburcio FMR, Brgy. San Tiburcio, Salcedo, Ilocos Sur	12,000,000	12,000,000
310203206344000	Concreting of Brgy. Sapat to Tadao, FMR, Brgy. Sapat and Brgy. Tadao, Pasuquin, Ilocos Norte	12,000,000	12,000,000
310203206377000	Concreting of Brgy. Sapilang to Brgy. Lacong FMR, Brgy. Sapilang and Brgy. Lacong, Bacnotan, La Union	12,500,000	12,500,000
310203206372000	Concreting of Brgy. Silag FMR, Brgy. Silag, Sta. Maria, Ilocos Sur	12,500,000	12,500,000
310203206366000	Concreting of Brgy. Sucoc FMR, Brgy. Sucoc, Narvacan, Ilocos Sur	12,000,000	12,000,000
310203206361000	Concreting of Brgy. Tapao to Brgy. Dadalaquiten Sur FMR, Brgy. Tapao to Brgy. Dadalaquiten Sur, Sinit, Ilocos Sur	12,500,000	12,500,000
310203206378000	Concreting of Brgy. Upper San Agustin FMR, Brgy. Upper San Agustin, Bauang, La Union	12,000,000	12,000,000
310203206379000	Concreting of Brgy. Wallayan, FMR, Brgy. Wallayan, Bagulin, La Union	12,500,000	12,500,000
310203206401000	Concreting of Locaden to Tay-ak, Brgy. Salud FMR, Brgy. Salud, Natividad, Pangasinan	12,000,000	12,000,000
310203206381000	Concreting of Paitan West FMR, Brgy. Paitan West, Sual, Pangasinan	12,500,000	12,500,000

310203206394000	Concreting of Purok III, Brgy. Cobol FMR, Brgy. Cobol San Carlos City, Pangasinan	13,000,000	13,000,000
310203206402000	Concreting of Sitio An-anonas to Sitio Pao, Brgy. San Vicente FMR, Brgy. San Vicente, San Manuel, Pangasinan	12,000,000	12,000,000
310203206395000	Concreting of Sitio Bolaoen, Brgy. Bindow FMR, Brgy. Bindow, San Fabian, Pangasinan	12,000,000	12,000,000
310203206403000	Concreting of Sitio Camaboy, Brgy. Lagasit FMR, Brgy. Lagasit, San Quintin, Pangasinan	12,000,000	12,000,000
310203206386000	Concreting of Sitio Danao, Brgy. San Jose FMR, Brgy. San Jose, Aguilar, Pangasinan	12,500,000	12,500,000
310203206362000	Concreting of Sitio Linggawa, Brgy. Pidpid FMR, Brgy. Pidpid, Sta. Cruz, Ilocos Sur	12,000,000	12,000,000
310203206382000	Concreting of Sitio Matalakitik, Brgy. Caoayan FMR, Brgy. Caoayan, Sual, Pangasinan	12,500,000	12,500,000
310203206387000	Concreting of Sitio Pantal, Brgy. Cabayaoasan FMR, Brgy. Cabayaoasan, Bugallon, Pangasinan	12,000,000	12,000,000
310203206375000	Concreting of Sitio Patad, Brgy. Cadaclan FMR, Brgy. Cadaclan, San Fernando City, La union	12,500,000	12,500,000
310203206392000	Concreting of Sitio Paturro, Brgy. Warey FMR, Brgy. Warey, Malasiqui, Pangasinan	12,000,000	12,000,000
310203206388000	Concreting of Brgy. Angarian FMR, Brgy. Angarian, Bugallon, Pangasinan	12,000,000	12,000,000
310203206376000	Road Opening and Concreting of Sitio Seksek, Brgy. Cacapan FMR, Brgy. Cacapan, San Juan, La Union	12,500,000	12,500,000
	Cordillera Administrative Region (CAR)	363,500,000	363,500,000
310203206317000	Concreting of Caupasan to Karkariskis, Brgy. Benben FMR, Brgy. Benben, La Paz, Abra	12,500,000	12,500,000
310203206315000	Concreting of Bacooc to Brgy. Paganao FMR, Brgy. Paganao, Lagangilang, Abra	12,000,000	12,000,000
310203206339000	Concreting of Balugan FMR, Brgy. Balugan, Sagada, Mountain Province	12,000,000	12,000,000
310203206342000	Concreting of Brgy Sto. Tomas Strawberry Area FMR, Brgy. Sto. Tomas, Baguio City	12,500,000	12,500,000
310203206322000	Concreting of Brgy. Adaoay to brgy. Anchukey FMR, Brgy. Adaoay and Brgy. Anchukey, Kabayan, Benguet	12,000,000	12,000,000
310203206336000	Concreting of Brgy. Ba-ay FMR, Brgy. Ba-ay, Pinukpuk, Kalinga	12,000,000	12,000,000

310203206325000	Concreting of Brgy. Balili FMR, Brgy. Balili, Mankayan, Benguet	12,000,000	12,000,000
310203206340000	Concreting of Brgy. Belwang FMR, Brgy. Belwang, Sadanga, Mountain Province	24,000,000	24,000,000
310203206331000	Concreting of Brgy. Bokiawan FMR, Brgy. Bokiawan, Kiangan, Ifugao	12,000,000	12,000,000
310203206321000	Concreting of Brgy. Bosleng to Brgy. Paoay FMR, Brgy. Bosleng and Brgy. Paoay, Atok, Benguet	12,000,000	12,000,000
310203206318000	Concreting of Brgy. Quimloong to Brgy. Abang to Brgy. Dugong FMR, Brgy. Quimloong, Brgy. Abang and Brgy. Dugong, Bucay, Abra	25,000,000	25,000,000
310203206335000	Concreting of Brgy. San Pablo to Brgy. Madopdop FMR, Brgy. San Pablo Madopdop, Tabuk City Kalinga	12,000,000	12,000,000
310203206333000	Concreting of Brgy. Suyang FMR, Brgy. Suyang, Tabuk City, Kalinga	12,000,000	12,000,000
310203206334000	Concreting of Brgy. Talocloc FMR, Brgy. Talocloc, Tanudan, Kalinga	12,000,000	12,000,000
310203206328000	Concreting of Brgy. Ubao FMR, Brgy. Ubao, Aguinaldo, Ifugao	12,000,000	12,000,000
310203206326000	Concreting of Indaoac-Gusara, Brgy. Tabaan Sur FMR, Brgy. Tabaan Sur, Tuba, Benguet	12,000,000	12,000,000
310203206323000	Concreting of Malanac-Shekdan, Brgy. Daclan FMR, Brgy. Daclan, Tublay, Benguet	12,000,000	12,000,000
310203206337000	Concreting of Nat'l Road-Guimma-Poray, Brgy. Pangol FMR, Brgy. Pangol, Tanudan, Kalinga	12,000,000	12,000,000
310203206324000	Concreting of Palidan-Banggelao-Bagtang-Longboy, Brgy. Dalipey FMR, Brgy. Dalipey, Bakun, Benguet	12,000,000	12,000,000
310203206320000	Concreting of Sitio Bucarot, Brgy. Tanglagan FMR, Brgy. Tanglagan, Calanasan, Apayao	12,500,000	12,500,000
310203206332000	Concreting of Sitio Cocoy to Sitio Ababba, Brgy. Tukucan FMR, Brgy. Tukucan, Tinoc, Ifugao	12,000,000	12,000,000
310203206329000	Concreting of Sitio Malalupa to Sitio Caragasan Proper, Brgy. Caragasan FMR, Brgy. Caragasan, Alfonso Lista, Ifugao	12,000,000	12,000,000
310203206319000	Concreting of Sitio Sinigpit, Brgy. Sta. Filomena FMR, Brgy. Sta. Filomena, Calanasan, Apayao	12,500,000	12,500,000
310203206316000	Concreting of Sitio Tano to Sitio Alayo, Brgy. Gangal FMR, Brgy. Gangal, Sallapadan, Abra	12,000,000	12,000,000

310203206330000	Concreting of Sitio Uljud to Sitio Angar, Brgy. Balabagan FMR, Brgy. Balabagan, Mayoyao, Ifugao	12,000,000	12,000,000
310203206327000	Concreting of Toybongan-Shennet-Pey-oc, Brgy. Tabaan Norte FMR, Brgy. Tabaan Norte, Tuba, Benguet	12,000,000	12,000,000
310203206341000	Concreting of Upper Purok 1, Happy Hallow FMR, Brgy. Happy Hallow, Baguio City	12,500,000	12,500,000
310203206338000	Construction/Upgrading of Nat'l Rd. Jct-Upper Callagdao-Sanguil Guweb FMR, Brgy. Bulanao, Tabuk City, Kalinga	12,000,000	12,000,000
	Region II - Cagayan Valley	820,000,000	820,000,000
310203206452000	Concreting of Brgy. Duruarog FMR, Brgy. Duruarog, Diadi, Nueva Vizcaya	12,500,000	12,500,000
310203206426000	Concreting of Brgy. Sta. Filomena FMR, Brgy. Sta. Filomena, Santo Tomas, Isabela	12,000,000	12,000,000
310203206422000	Concreting of Brgy. Agguirit FMR, Brgy. Agguirit, Amulung, Cagayan	12,500,000	12,500,000
310203206460000	Concreting of Brgy. Alicia FMR, Brgy. Alicia, Aglipay, Quirino	14,000,000	14,000,000
310203206451000	Concreting of Brgy. Bansing FMR, Brgy. Bansing, Bayombong, Nueva Vizcaya	12,500,000	12,500,000
310203206450000	Concreting of Brgy. Baresbes FMR, Brgy. Baresbes, Quezon, Nueva Viscaya	12,500,000	12,500,000
310203206794000	Concreting of Brgy. Baruboc Phase II FMR, Brgy. Baruboc, Quezon, Isabela	12,500,000	12,500,000
310203206429000	Concreting of Brgy. Binarsang FMR, Brgy. Binarsang, Reina Mercedes, Isabela	12,000,000	12,000,000
310203206419000	Concreting of Brgy. Calintaan FMR, Brgy. Calintaan, Amulung, Cagayan	12,500,000	12,500,000
310203206438000	Concreting of Brgy. Caquilingan FMR, Brgy. Caquilingan, Cordon, Isabela	12,000,000	12,000,000
310203206407000	Concreting of Brgy. Carupian FMR, Brgy. Carupian, Baggao, Cagayan	12,500,000	12,500,000
310203206440000	Concreting of Brgy. Centro 1 to Brgy. San Ramon FMR, Brgy. Centro 1 and Brgy. San Ramon, Mallig, Isabela	12,000,000	12,000,000
310203206412000	Concreting of Brgy. Centro 8 to Brgy. Sta. Maria FMR, Brgy. Centro 8 & Brgy. Sta. Maria, Claveria, Cagayan	12,000,000	12,000,000

310203206431000	Concreting of Brgy. Dangan FMR Phase II, Brgy. Dangan, Reina Mercedes, Isabela	12,000,000	12,000,000
310203206433000	Concreting of Brgy. Daragutan East to Brgy. UEG FMR, Brgy. Daragutan East and Brgy. UEG, San Mariano, Isabela	12,000,000	12,000,000
310203206457000	Concreting of Brgy. Didipio FMR, Brgy. Didipio, Kasibu, Nueva Vizcaya	12,000,000	12,000,000
310203206436000	Concreting of Brgy. Dipaluda to Brgy. Duroc to Brgy. Lourdes FMR, Brgy. Dipaluda, Brgy. Duroc and Brgy. Lourdes, Angadanan, Isabela	20,000,000	20,000,000
310203206437000	Concreting of Brgy. Divinan FMR Phase I, Brgy. Divinan, Jones, Isabela	12,000,000	12,000,000
310203206406000	Concreting of Brgy. Diwan to Brgy. Diura FMR Phase III, Brgy. Diwan and Brgy. Diura, Basco, Batanes	12,000,000	12,000,000
310203206442000	Concreting of Brgy. Hanaram, FMR, Brgy. Haranam, Luna, Isabela	12,000,000	12,000,000
310203206454000	Concreting of Brgy. Ipil-Cuneg FMR, Brgy. Ipil-Cuneg, Bayombong, Nueva Vizcaya	12,000,000	12,000,000
310203206421000	Concreting of Brgy. Iraga to Brgy. Malalam-Malacabibi FMR, Brgy. Iraga and Brgy. Malalam-Malacabibi, Solana, Cagayan	25,000,000	25,000,000
310203206741000	Concreting of Brgy. Isabel to Brgy. Dicamay FMR, Brgy. Isabel and Brgy. Dicamay, Jones, Isabela	12,500,000	12,500,000
310203206416000	Concreting of Brgy. Kilkiling FMR, Brgy. Kilkiling, Claveria, Cagayan	12,000,000	12,000,000
310203206444000	Concreting of Brgy. Labinab FMR, Brgy. Labinab, Cauayan City, Isabela	12,000,000	12,000,000
310203206913000	Concreting of Brgy. Lapogan to Sto Nino FMR, Brgy. Lapogan and Brgy. Sto. Nino, Tumauini, Isabela	12,000,000	12,000,000
310203206453000	Concreting of Brgy. Mabuslo FMR, Brgy. Mabuslo, Bambang, Nueva Vizcaya	12,000,000	12,000,000
310203206441000	Concreting of Brgy. Malalinta FMR, Brgy. Malalinta, San Manuel, Isabela	12,000,000	12,000,000
310203206408000	Concreting of Brgy. Naguilian to Brgy. Dagupan FMR, Brgy. Naguilian & Brgy. Dagupan, Lallo, Cagayan	12,000,000	12,000,000
310203206940000	Concreting of Brgy. Namnama to Brgy. Antagan 2nd FMR, Brgy. Namnama and Brgy. Antagan 2nd Tumauini, Isabela	12,000,000	12,000,000

310203206413000	Concreting of Brgy. Nararagan Valley FMR, Brgy. Nararagan Valley, Ballesteros, Cagayan	13,000,000	13,000,000
310203206455000	Concreting of Brgy. Ocao-Capiniaan FMR, Brgy. Ocao-Capiniaan, Aritao, Nueva Vizcaya	12,000,000	12,000,000
310203206411000	Concreting of Brgy. Paddaya FMR, Brgy. Paddaya, Appari, Cagayan	12,000,000	12,000,000
310203206445000	Concreting of Brgy. Palanan to Brgy. San Mariano FMR, Brgy. Palanan & Brgy. San Mariano, San Guillermo, Isabela	12,000,000	12,000,000
310203206417000	Concreting of Brgy. Pata East FMR, Brgy. Pata East, Claveria, Cagayan	12,000,000	12,000,000
310203206418000	Concreting of Brgy. Pata West FMR, Brgy. Pata West, Claveria, Cagayan	12,000,000	12,000,000
310203206434000	Concreting of Brgy. Quinalabasa to Brgy. Manaring FMR, Brgy. Quinalabasa and Brgy. Manaring, Naguilian, Isabela	12,000,000	12,000,000
310203206446000	Concreting of Brgy. Rizal West to Brgy. Cebu FMR, Brgy. Rizal West and Brgy. Cebu, San Isidro, Isabela	12,000,000	12,000,000
310203206458000	Concreting of Brgy. Rizal to Brgy. Villa Pascual FMR, Brgy. Rizal & Brgy. Villa Pascual, Diffun, Quirino	12,000,000	12,000,000
310203206705000	Concreting of Brgy. Rogus Phase II FMR, Brgy. Rogus, Cauayan City, Isabela	12,000,000	12,000,000
310203206420000	Concreting of Brgy. San Jose to Brgy. Liwan Norte to Brgy. San Antonio FRM, Brgy. San Jose, Brgy. Liwan Norte, and Brgy. San Antonio, Enrile, Cagayan	12,000,000	12,000,000
310203206769000	Concreting of Brgy. San Marcelo to Brgy. San Roque FMR, Brgy. San Marcelo and Brgy. San Roque, Angadanan, Isabela	12,500,000	12,500,000
310203206759000	Concreting of Brgy. San Miguel to Brgy. Planas FMR, Brgy. San Miguel and Brgy. Planas, Ramon, Isabela	12,500,000	12,500,000
310203206435000	Concreting of Brgy. San Pablo to Brgy. Salvacion FMR, Brgy. San Pablo & Brgy. Salvacion, Alicia, Isabela	15,000,000	15,000,000
310203206423000	Concreting of Brgy. San Rafael Abajo Phase II FMR, Brgy. San Rafael Abajo, Sto. Tomas, Isabela	12,000,000	12,000,000
310203206456000	Concreting of Brgy. Seguem FMR, Brgy. Seguem, Kasibu, Nueva Vizcaya	12,000,000	12,000,000
310203206414000	Concreting of Brgy. Sto. Niño to Brgy. Malilitao FMR, Brgy. Sto. Niño and Brgy. Malilitao, Claveria, Cagayan	13,000,000	13,000,000

310203206430000	Concreting of Brgy. Sto. Tomas FMR, Brgy. Sto. Tomas, Naguilian, Isabela	12,000,000	12,000,000
310203206562000	Concreting of Brgy. Tappa FMR, Brgy. Tappa, San Mariano, Isabela	12,500,000	12,500,000
310203206459000	Concreting of Brgy. Tucod FMR, Brgy. Tucod, Cabarroguis, Quirino	14,000,000	14,000,000
310203206415000	Concreting of Brgy. Union FMR, Brgy. Union, Claveria, Cagayan	13,000,000	13,000,000
310203206432000	Concreting of Brgy. Villa Luz to Brgy. New Magsaysay FMR Phase II, Brgy. Villa Luz and Brgy. New Magsaysay, Benito Soliven, Isabela	12,000,000	12,000,000
310203206449000	Concreting of Brgy. Wangal FMR, Brgy. Wangal, Kasibu, Nueva Vizcaya	12,500,000	12,500,000
310203206409000	Concreting of Joaquin Dela Cruz, Brgy. Bantay Fusina FMR, Brgy. Fusina, Camalaniugan, Cagayan	12,000,000	12,000,000
310203206424000	Concreting of Limbauan-Sitio Magamian FMR, Brgy. Limbauan, San Pablo, Isabela	12,000,000	12,000,000
310203206425000	Concreting of Liwanang FMR Phase II, Brgy. Liwanang, Tumauni, Isabela	12,000,000	12,000,000
310203206536000	Concreting of Minallo FMR, Brgy. Minallo, Naguillian, Isabela	12,500,000	12,500,000
310203206343000	Concreting of Nagnakan Phase I FMR, Brgy. Nagnakan, Sta. Maria, Isabela	12,000,000	12,000,000
310203206443000	Concreting of Patanad to Brgy. Villaflor FMR, Brgy. Patanad and Brgy. Villaflor, San Isidro, Isabela	12,000,000	12,000,000
310203206448000	Concreting of Purok 1, Brgy. Abian FMR, Brgy. Abian, Bambang, Nueva Vizcaya	12,500,000	12,500,000
310203206447000	Concreting of Purok Bitanay, Brgy. Macabenga FMR, Brgy. Macabenga, Dupax del Norte	12,500,000	12,500,000
310203206428000	Concreting of Sitio Nagbarakan to Mt. Hamut, Simanu norte FMR, San Pablo, Isabela	12,500,000	12,500,000
310203206439000	Concreting of Tablada St. Interior Vallejo, Brgy. Nabuan FMR, Brgy. Nabuan, Santiago, Isabela	12,000,000	12,000,000
310203206427000	Construction and Concreting of Brgy. Cumabao FMR, Brgy. Cumabao, Tumauni, Isabela	12,500,000	12,500,000
310203206410000	Construction of FMR, Brgy. Flourising, Gonzaga, Cagayan	12,500,000	12,500,000

Region III - Central Luzon		831,000,000	831,000,000
310203206515000	Concreting of Sitio San Martin to Sta. Rosa, Brgy. Sto. Niño FMR, Brgy. Sto. Niño, Bamban, Tarlac	25,000,000	25,000,000
310203206475000	Concreting of Brgy. Alagao FMR, Brgy. Alagao, San Ildefonso, Bulacan	12,500,000	12,500,000
310203206482000	Concreting of Brgy. Alula FMR, Brgy. Alula, Talugtug, Nueva Ecija	15,000,000	15,000,000
310203206520000	Concreting of Brgy. Bolintin FMR, Brgy. Bolintin, Masinloc, Zambales	12,500,000	12,500,000
310203206499000	Concreting of Brgy. Buensuceso FMR, Brgy. Buensuceso, Arayat, Pampanga	12,000,000	12,000,000
310203206481000	Concreting of Brgy. Caibingan to Brgy. Mayamot I FMR, Brgy. Caibingan and Brgy. Mayamot I, Talugtug, Nueva Ecija	12,000,000	12,000,000
310203206498000	Concreting of Brgy. Concepcion FMR, Brgy. Concepcion, Bacolor, Pampanga	12,000,000	12,000,000
310203206497000	Concreting of Brgy. Concepcion FMR, Brgy. Concepcion, Mexico, Pampanga	12,000,000	12,000,000
310203206479000	Concreting of Brgy. Concepcion FMR, Brgy. Concepcion, Zaragoza, Nueva Ecija	12,500,000	12,500,000
310203206496000	Concreting of Brgy. Culubasa FMR, Brgy. Culubasa, Mexico, Pampanga	12,000,000	12,000,000
310203206519000	Concreting of Brgy. Dalipawen to Sitio Tigatil Brgy. Grullo FMR, Brgy. Dalipawen, San Narciso, Zambales	12,500,000	12,500,000
310203206478000	Concreting of Brgy. Dulong Bayan FMR, Brgy. Dulong Bayan, San Jose Del Monte, Bulacan	25,000,000	25,000,000
310203206491000	Concreting of Brgy. Escaler (Along NIA Rd.) FMR, Brgy. Escaler, Magalang, Pampanga	25,000,000	25,000,000
310203206502000	Concreting of Brgy. Gulap FMR, Brgy. Gulap, Candaba, Pampanga	12,500,000	12,500,000
310203206514000	Concreting of Brgy. Lomboy FMR, Brgy. Lomboy, La Paz, Tarlac	12,500,000	12,500,000
310203206518000	Concreting of Brgy. Lumboy to Brgy. Santa Fe FMR, Brgy. Lumboy and Brgy. Santa Fe, San Marcelino, Zambales	12,500,000	12,500,000
310203206487000	Concreting of Brgy. Maligaya FMR, Brgy. Maligaya, Palayan, Nueva Ecija	12,500,000	12,500,000
310203206471000	Concreting of Brgy. Manatal FMR, Brgy. Manatal, Pandi, Bulacan	12,000,000	12,000,000

310203206501000	Concreting of Brgy. Mandili to Brgy. Tagulud FMR, Brgy. Mandili and Brgy. Tagulud, Candaba, Pampanga	12,500,000	12,500,000
310203206461000	Concreting of Brgy. Nipoo FMR, Brgy. Nipoo, Dinalungan, Aurora	13,000,000	13,000,000
310203206490000	Concreting of Brgy. Padolina FMR, Brgy. Padolina, General Tinio, Nueva Ecija	12,500,000	12,500,000
310203206513000	Concreting of Brgy. Paludpud to Brgy. Comillas FMR, Brgy. Paludpud and Brgy. Comillas, La Paz, Tarlac	12,500,000	12,500,000
310203206472000	Concreting of Brgy. Piel FMR, Brgy. Piel, Baliwag, Bulacan	13,000,000	13,000,000
310203206505000	Concreting of Brgy. Pilpila FMR, Brgy. Pilpila Sta. Ignacia, Tarlac	15,000,000	15,000,000
310203206465000	Concreting of Brgy. Reformista FMR, Brgy. Reformista, Lima, Bataan	12,500,000	12,500,000
310203206483000	Concreting of Brgy. Sampaloc to Brgy. Maasin FMR, Brgy. Sampaloc and Brgy. MaasinTalugtog, Nueva Ecija	15,000,000	15,000,000
310203206503000	Concreting of Brgy. San Isidro to Brgy. Dawe FMR, Brgy. San Isidro and Brgy. Dawe, Minalin, Pampanga	12,500,000	12,500,000
310203206507000	Concreting of Brgy. San Jose FMR, Brgy. San Jose, Tarlac City	12,000,000	12,000,000
310203206480000	Concreting of Brgy. Santiago FMR, Brgy. Santiago, Aliaga, Nueva Ecija	12,500,000	12,500,000
310203206508000	Concreting of Brgy. Sinait FMR, Brgy. Sinait, Tarlac City	12,000,000	12,000,000
310203206495000	Concreting of Brgy. Sto. Nino Tabuan FMR, Brgy. Sto. Nino Tabuan, Arayat, Pampanga	12,000,000	12,000,000
310203206462000	Concreting of Brgy. Suguit FMR, Brgy. Suguit, Maria Aurora, Aurora	12,000,000	12,000,000
310203206477000	Concreting of Brgy. Tumana FMR, Brgy. Tumana, Santa Maria, Bulacan	13,000,000	13,000,000
310203206484000	Concreting of Brgy. Victoria to Brgy. San Felipe FMR, Brgy. Victoria and Brgy. San Felipe, Llanera, Nueva Ecija	15,000,000	15,000,000
310203206467000	Concreting of Buguion FMR, Buguion, Calumpit, Bulacan	12,500,000	12,500,000
310203206473000	Concreting of Cacarong Bata-Cacarong Matanda-Real de Cacarong FMR, Brgys. Cacarong Bata, Cacarong Matanda and Real de Cacarong ,Pandi, Bulacan	25,000,000	25,000,000

310203206489000	Concreting of F. Padolina Street, Brgy. Pias FMR, Brgy. Pias, General Tinio, Nueva Ecija	12,000,000	12,000,000
310203206464000	Concreting of L. Dela Fuente, Brgy. Salian FMR, Brgy. Salian, Abucay, Bataan	12,500,000	12,500,000
310203206517000	Concreting of Lllnares St., Sitio San Isidro, Brgy. San Pablo FMR, Brgy. San Pablo, Castillejos, Zambales	12,000,000	12,000,000
310203206463000	Concreting of Makangkong St. and San Simon St. FMR, Brgy. San Simon, Dinalupihan, Bataan	12,000,000	12,000,000
310203206506000	Concreting of Nalangsi Road, Brgy. Matarannoc to Brgy. Sta. Maria FMR, Brgy. Matarannoc and Brgy. Sta. Maria San Manuel, Tarlac	15,000,000	15,000,000
310203206511000	Concreting of Palac-Palac FMR, Brgy. Palac-palac, Victoria, Tarlac	12,000,000	12,000,000
310203206510000	Concreting of Pinasling FMR, Brgy. Pinasling, Gerona, Tarlac	12,000,000	12,000,000
310203206500000	Concreting of Pulong Galban Brgy. Lourder FMR, Brgy. Lourdes, Candaba, Pampanga	12,500,000	12,500,000
310203206486000	Concreting of Purok 1A Sementeryo, Brgy. Talabutab Norte FMR, Brgy. Talabutab Norte, General Mamerto Natividad, Nueva Ecija	12,500,000	12,500,000
310203206492000	Concreting of Purok 4 to Purok 2, Brgy. Calzadang Bayu FMR, Brgy. Calzadang Bayu, Porac, Pampanga	17,000,000	17,000,000
310203206474000	Concreting of Purok 5, Brgy. Upig to Brgy. Pasong Bangkal FMR, Brgy. Upig, San Ildefonso, Bulacan	14,000,000	14,000,000
310203206504000	Concreting of Purok Namnama, Brgy. Coral FMR, Brgy. Coral, Ramos, Tarlac	12,500,000	12,500,000
310203206469000	Concreting of San Isidro II FMR, San Isidro II, Paombong, Bulacan	12,500,000	12,500,000
310203206468000	Concreting of San Jose FMR, San Jose, Calumpit, Bulacan	12,500,000	12,500,000
310203206470000	Concreting of San Jose FMR, San Jose, Paombong, Bulacan	12,500,000	12,500,000
310203206516000	Concreting of Sitio Malaya, Brgy. Pamatawan FMR, Brgy. Pamatawan, Subic, Zambales	13,000,000	13,000,000
310203206488000	Concreting of Sitio Manual, Brgy. Sinipit FMR, Brgy. Sinipit, Cabiao, Nueva Ecija	13,000,000	13,000,000
310203206512000	Concreting of Sitio Pingal, Brgy. Sta Lucia FMR, Brgy. Sta Lucia, Capas, Tarlac	12,500,000	12,500,000

310203206509000	Concreting of Sitio Saranay, Brgy. San Juan De Mata FMR, Brgy. San Juan De Mata, Tarlac City	13,000,000	13,000,000
310203206476000	Concreting of Sitio Zone 1 Brgy. Pandayan FMR, Brgy. Pandayan, Meycauayan, Bulacan	12,000,000	12,000,000
310203206485000	Congcreting of Sitio Pao, Brgy. San Antonio Weste FMR,Brgy. San Antonio Weste Lupao, , Nueva Ecija	25,000,000	25,000,000
310203206493000	Construction of Zone 1, Brgy. San Juan FMR, Brgy. San Juan, Sta. Rita, Pampanga	15,000,000	15,000,000
310203206466000	Construction of Brgy. Banawang FMR, Brgy. Banawang, Bagac, Bataan	12,500,000	12,500,000
310203206494000	Construction of Zone 1, Brgy. Becuran FMR, Brgy. Becuran, Sta. Rita, Pampanga	15,000,000	15,000,000
	Region IVA - CALABARZON	<u>1,175,000,000</u>	<u>1,175,000,000</u>
310203206600000	Concreting of Brgy Maguibuay FMR, Brgy Maguibuay, Tagkawayan, Quezon	12,500,000	12,500,000
310203206542000	Concreting of Brgy Marawoy FMR, Brgy Marawoy, Lipa City, Batangas	13,000,000	13,000,000
310203206565000	Concreting of Brgy Pooc FMR Brgy Pooc, Sta Rosa City, Laguna	20,000,000	20,000,000
310203206543000	Concreting of Brgy Talisay FMR, Brgy Talisay, Lipa City, Batangas	12,000,000	12,000,000
310203206534000	Concreting of Brgy, Aya FMR, Brgy. Aya, San Jose, Batangas	12,000,000	12,000,000
310203206577000	Concreting of Brgy. Amaga Norte FMR, Brgy. Amaga Norte, Patnanungan, Quezon	13,000,000	13,000,000
310203206593000	Concreting of Brgy. Anusan FMR, Brgy. Anusan, Catanauan, Quezon	12,000,000	12,000,000
310203206529000	Concreting of Brgy. Apar to Biga FMR, Brgy. Apar and Brgy. Biga, Lobo, Batangas	30,000,000	30,000,000
310203206528000	Concreting of Brgy. Balagtasin FMR, Brgy. Balagtasin, San Luis, Batangas	12,000,000	12,000,000
310203206589000	Concreting of Brgy. Balubal FMR, Brgy. Balubal, Sariaya, Quezon	12,000,000	12,000,000
310203206547000	Concreting of Brgy. Biluso FMR, Brgy. Biluso, Silang , Cavite	12,000,000	12,000,000
310203206552000	Concreting of Brgy. Bucal FMR Phase 2, Brgy. Bucal, Amadeo, Cavite	24,000,000	24,000,000
310203206531000	Concreting of Brgy. Bugaan West FMR, Brgy Bugaan West, Laurel, Batangas	12,500,000	12,500,000

310203206568000	Concreting of Brgy. Bukal FMR, Brgy. Bakal, Nagcarlan, Laguna	12,500,000	12,500,000
310203206548000	Concreting of Brgy. Cabangaan FMR Phase 2, Brgy. Cabangaan, Silang, Cavite	20,000,000	20,000,000
310203206557000	Concreting of Brgy. Calabuso FMR, Brgy. Calabuso, Tagaytay City, Cavite	23,000,000	23,000,000
310203206582000	Concreting of Brgy. Capalong FMR, Brgy. Capalong, Real, Quezon	12,500,000	12,500,000
310203206578000	Concreting of Brgy. Caymasa FMR, Brgy. Caymasa, Tayabas City, Quezon	12,000,000	12,000,000
310203206588000	Concreting of Brgy. Corazon FMR, Brgy. Corazon, San Antonio, Quezon	12,000,000	12,000,000
310203206581000	Concreting of Brgy. Dapdap FMR, Brgy. Dapdap, Tayabas City, Quezon	12,000,000	12,000,000
310203206592000	Concreting of Brgy. Del Rosario FMR, Brgy. Del Rosario, Buenavista, Quezon	12,000,000	12,000,000
310203206541000	Concreting of Brgy. Duhatan FMR, Brgy. Duhatan Lipa City, Batangas	12,500,000	12,500,000
310203206567000	Concreting of Brgy. Gulod FMR, Brgy. Gulod, Cabuyao City, Laguna	12,500,000	12,500,000
310203206570000	Concreting of Brgy. Halahayin FMR, Brgy. Halahayin, Siniloan, Laguna	12,500,000	12,500,000
310203206540000	Concreting of Brgy. Haligue Kanluran FMR Brgy. Haligue Kanluran, Batangas City, Batangas	12,500,000	12,500,000
310203206583000	Concreting of Brgy. Igang FMR, Brgy. Igang, Lucban, Quezon	12,500,000	12,500,000
310203206580000	Concreting of Brgy. Ilayang Alsam FMR, Brgy. Ilayang Alsam, Tayabas City, Quezon	12,000,000	12,000,000
310203206591000	Concreting of Brgy. Janagdong 2 FMR, Brgy. Janagdong 2, Sariaya, Quezon	12,000,000	12,000,000
310203206532000	Concreting of Brgy. Janopol, Tanauan City FMR, Brgy. Janopol, Tanauan City, Batangas	20,000,000	20,000,000
310203206585000	Concreting of Brgy. Kalupi FMR, Brgy. Kalupi, Lucban, Quezon	12,500,000	12,500,000
310203206558000	Concreting of Brgy. Kaybagal North FMR, Brgy. Kaybagal North, Tagaytay City, Cavite	12,000,000	12,000,000
310203206545000	Concreting of Brgy. Langkaan I FMR, Brgy. Langkaan I, Dasmariñas, Cavite	12,500,000	12,500,000

310203206546000	Concreting of Brgy. Langkaan II FMR, Brgy. Langkaan II, Dasmariñas, Cavite	12,500,000	12,500,000
310203206535000	Concreting of Brgy. Laurelo FMR, Brgy. Laurel, Taysan, Batangas	12,000,000	12,000,000
310203206573000	Concreting of Brgy. Lecheria FMR, Brgy. Lecheria, Calamba City, Laguna	12,500,000	12,500,000
310203206579000	Concreting of Brgy. Liwayway FMR, Brgy. Liwayway, Mauban, Quezon	12,000,000	12,000,000
310203206539000	Concreting of Brgy. Maapaz FMR Brgy. Maapaz, Batangas City, Batangas	12,500,000	12,500,000
310203206538000	Concreting of Brgy. Mabayabas FMR, Brgy. Mabayabas, Taysan, Batangas	12,500,000	12,500,000
310203206563000	Concreting of Brgy. Macabling FMR, Brgy. Macabling, Santa Rosa City, Laguna	15,000,000	15,000,000
310203206606000	Concreting of Brgy. Madilay to Dilay FMR, Brgy. Madilay and Dilay, Tanay, Rizal	12,000,000	12,000,000
310203206594000	Concreting of Brgy. Magsaysay FMR, Brgy. Magsaysay, Mulanay, Quezon	12,500,000	12,500,000
310203206604000	Concreting of Brgy. Malaya FMR, Brgy. Malaya, Pililla, Rizal	12,000,000	12,000,000
310203206526000	Concreting of Brgy. Malimatok I FMR Phase 2, Brgy. Malimatok I, Mabini, Batangas	13,000,000	13,000,000
310203206605000	Concreting of Brgy. Maly FMR, Brgy. Maly, San Mateo, Rizal	12,000,000	12,000,000
310203206587000	Concreting of Brgy. Mamala I FMR, Brgy. Mamala I, Sariaya, Quezon	12,500,000	12,500,000
310203206590000	Concreting of Brgy. Masalukot 2 FMR, Brgy. Masalukot 2 , Candelaria, Quezon Province	12,000,000	12,000,000
310203206599000	Concreting of Brgy. Mascarina FMR, Brgy. Mascarina, Quezon, Quezon	12,000,000	12,000,000
310203206609000	Concreting of Brgy. Mayamot FMR, Brgy. Mayamot, Antipolo City, Rizal	12,500,000	12,500,000
310203207020000	Concreting of Brgy. Mayao Parada FMR, Brgy. Mayao Parada Lucena, Quezon	12,500,000	12,500,000
310203206584000	Concreting of Brgy. Maypulot to Brgy. Cawaynin to Brgy. Bacong to Brgy. Balobo to Brgy. Tudturan to Brgy. Silangan FMR, Brgy. Maypulot, Brgy. Cawaynin, Brgy. Bacong, Brgy. Balobo, Brgy. Tudturan and Brgy. Silangan Infanta, Quezon	12,000,000	12,000,000
310203206555000	Concreting of Brgy. Muzon FMR, Brgy. Muzon, Naic, Cavite	12,000,000	12,000,000

310203206603000	Concreting of Brgy. Natunuan FMR, Brgy. Natunuan, San Jose, Batangas	12,000,000	12,000,000
310203206525000	Concreting of Brgy. Olo-olo FMR, Brgy. Olo-olo, Lobo, Batangas	12,000,000	12,000,000
310203206544000	Concreting of Brgy. Pasong Buaya FMR, Brgy Pasong Buaya, Imus, Cavite	12,500,000	12,500,000
310203206550000	Concreting of Brgy. Pasong Camachile FMR, Brgy. Pasong Camachile, General Trias, Cavite	12,500,000	12,500,000
310203206556000	Concreting of Brgy. Patuto North FMR, Brgy. Patuto North, Tagaytay City, Cavite	13,000,000	13,000,000
310203206533000	Concreting of Brgy. Pulangbato FMR, Brgy. Pulangbato, San Juan, Batangas	12,500,000	12,500,000
310203206595000	Concreting of Brgy. Sagungan FMR, Brgy. Sagungan, Mulanay, Quezon	12,500,000	12,500,000
310203206598000	Concreting of Brgy. San Andres to Brgy. Sta.Catalina to Brgy. Cawayanin FMR Phase 3, Brgy. San Andres, Brgy. Sta.Catalina, and Brgy. Cawayanin, Lopez, Quezon	12,000,000	12,000,000
310203206607000	Concreting of Brgy. San Guillermo to Brgy. San Jose FMR, Brgy. San Guillermo and Brgy. San Jose, Morong, Rizal	12,000,000	12,000,000
310203206610000	Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, Antipolo City, Rizal	12,500,000	12,500,000
310203206566000	Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, Cabuyao City, Laguna	12,500,000	12,500,000
310203206608000	Concreting of Brgy. San Jose FMR, Brgy. San Jose, Antipolo City, Rizal	25,000,000	25,000,000
310203206574000	Concreting of Brgy. San Jose FMR, Brgy. San Jose, Calamba City, Laguna	12,500,000	12,500,000
310203206527000	Concreting of Brgy. San Juan FMR, Brgy. San Juan, Tingloy, Batangas	12,500,000	12,500,000
310203206597000	Concreting of Brgy. San Lorenzo FMR, Brgy. San Lorenzo, Guinayangan, Quezon	12,000,000	12,000,000
310203206537000	Concreting of Brgy. San Marcelino FMR, Brgy. San Marcelino, Taysan, Batangas	12,500,000	12,500,000
310203206549000	Concreting of Brgy. Santiago FMR, Brgy. Santiago, General Trias, Cavite	12,500,000	12,500,000
310203206530000	Concreting of Brgy. Solis FMR, Brgy. Solis, Balete, Batangas	12,000,000	12,000,000

310203206521000	Concreting of Brgy. Sta Ana FMR, Brgy. Sta. Ana, Calagatan, Batangas	12,500,000	12,500,000
310203206553000	Concreting of Brgy. Tamacan to Brgy. Banay Banay FMR, Brgy. Tamacan and Brgy. Banay Banay Amadeo, Cavite	12,000,000	12,000,000
310203206586000	Concreting of Brgy.Kakawit FMR, Brgy. Kakawit, Lucban, Quezon	12,500,000	12,500,000
310203206569000	Concreting of Purok 3, Brgy. Angias FMR, Brgy. Angias, Alaminos, Laguna	12,500,000	12,500,000
310203206601000	Concreting of Sitio Acetonas, Brgy. Tatala FMR, Brgy. Tatala, Binangonan,. Rizal	12,500,000	12,500,000
310203206564000	Concreting of Sitio Bayan Bayanan, Brgy San Vicente FMR Brgy San Vicente, San Pedro, Laguna	15,000,000	15,000,000
310203206551000	Concreting of Sitio Gubat to Sitio Loob Brgy. Maitim FMR, Brgy. Maitim, Amadeo, Cavite	12,000,000	12,000,000
310203206602000	Concreting of Sitio Halang, Brgy. Tatala FMR, Brgy. Tatala, Binangonan,. Rizal	12,500,000	12,500,000
310203206559000	Concreting of Sitio Imus Kastila, Brgy. Kaysuyo FMR, Brgy. Kaysuyo, Alfonso, Cavite	12,000,000	12,000,000
310203206560000	Concreting of Sitio Maangyo, Brgy. Urdaneta FMR, Brgy. Urdaneta, Magallanes, Cavite	12,000,000	12,000,000
310203206572000	Concreting of Sitio Magalolon, Brgy. San Antonio FMR, Brgy. San Antonio, Kalayaan, Laguna	12,500,000	12,500,000
310203206571000	Concreting of Sitio Papatahan, Brgy. Ibaba del Norte FMR, Brgy. Ibaba del Norte, Paete, Laguna	12,500,000	12,500,000
310203206561000	Congcreting of Brgy. Batas DaoFMR, Brgy. Batas Dao, Magallanes, Cavite	12,500,000	12,500,000
310203206524000	Conreting of Brgy. Dila FMR, Brgy. Dila, Calaca, Batangas	12,500,000	12,500,000
310203206576000	Constrcution of Brgy. Canlalay FMR, Brgy. Canlalay, Biñan, Laguna	12,000,000	12,000,000
310203206575000	Construction of Brgy. Dela Paz FMR, Brgy. Dela Paz, Biñan, Laguna	12,000,000	12,000,000
310203206522000	Construction of Brgy. Lagnas FMR, Brgy. Lagnas, Balayan, Batangas	12,000,000	12,000,000
310203206523000	Construction of Brgy. Maugat FMR, Brgy. Maugat, Nasugbu, Batangas	12,000,000	12,000,000
310203206554000	Construction of Sitio Alpayan, Brgy. Daine 1 FMR, Brgy. Daine 1, Indang, Cavite	12,000,000	12,000,000

310203206596000	Opening and Concreting of Brgy. Sta. Maria FMR, Brgy Sta. Maria, Guinayangan, Quezon	12,000,000	12,000,000
	Region IVB - MIMAROPA	416,000,000	416,000,000
310203206620000	Concreting of Brgy, Batuhan FMR, Brgy. Batuhan, Pola, Oriental Mindoro	12,000,000	12,000,000
310203206626000	Concreting of Brgy. Badi FMR, Brgy. Badi, Mansalay, Oriental Mindoro	12,500,000	12,500,000
310203206625000	Concreting of Brgy. Batangan to Brgy. Morente FMR, Brgy. Batangan and Morente, Bongabong, Oriental Mindoro	13,500,000	13,500,000
310203206611000	Concreting of Brgy. Bintakay FMR, Brgy. Bintakay, Mogpog, Marinduque	16,000,000	16,000,000
310203206615000	Concreting of Brgy. Bolo FMR, Brgy. Bolo, Torrijos, Marinduque	16,000,000	16,000,000
310203206614000	Concreting of Brgy. Dolores to Brgy. Dating Bayan FMR, Brgy. Dolores and Brgy. Dating Bayan, Sta. Cruz, Marinduque	12,500,000	12,500,000
310203206632000	Concreting of Brgy. Ipilan FMR, Brgy. Ipilan, Narra, Palawan	20,000,000	20,000,000
310203206635000	Concreting of Brgy. Isugod FMR, Brgy. Isugod, Quezon, Palawan	12,000,000	12,000,000
310203206613000	Concreting of Brgy. Malbog FMR, Brgy. Malbog, Buenavista, Marinduque	12,500,000	12,500,000
310203206633000	Concreting of Brgy. Puring FMR, Brgy. Puring, Bataraza, Palawan	12,000,000	12,000,000
310203206619000	Concreting of Brgy. Rizal FMR, Brgy. Rizal, Rizal, Occidental Mindoro	12,000,000	12,000,000
310203206634000	Concreting of Brgy. Saraza FMR, Brgy. Saraza, Brooke's Point, Palawan	12,000,000	12,000,000
310203206621000	Concreting of Brgy. Sta. Rosa II FMR, Brgy. Sta. Rosa II, Baco, Oriental Mindoro	12,000,000	12,000,000
310203206631000	Concreting of Brgy. Sto. Tomas Proper, Brgy. Sto. Tomas FMR, DUMARAN Palawan	12,000,000	12,000,000
310203206640000	Concreting of Brgy. Tan-agan to Victoria FMR, Brgy. Tan-agan and Victoria, San Andres, Romblon	12,500,000	12,500,000
310203206612000	Concreting of Brgy. Tiguion FMR, Brgy. Tiguion, Gasan, Marinduque	16,000,000	16,000,000
310203206642000	Concreting of Brgy. Victoria to Brgy. Camantayan FMR, Brgy. Victoria and Camantayan, San Andres, Romblon	12,500,000	12,500,000

310203206627000	Concreting of Don Pedro FMR, Brgy. Don Pedro, Mansalay, Oriental Mindoro	12,000,000	12,000,000
310203206628000	Concreting of Purok Banan, Brgy. San Miguel FMR, Brgy. San Miguel, Roxas, Palawan	12,000,000	12,000,000
310203206639000	Concreting of Purok Milenyo, Sitio Sia, Brgy. Buenavista FMR, Brgy. Buenavista, Puerto Princesa City, Palawan	12,000,000	12,000,000
310203206637000	Concreting of Sitio Agis-agis, Brgy. Panitian FMR, Brgy. Panitian, Espanola, Palawan	12,000,000	12,000,000
310203206618000	Concreting of Sitio Gregorio Del Pilar, Brgy. Araw at Bituin and Brgy. Ninikat ng Pag-asa FMR, Lubang, Occidental Mindoro	12,000,000	12,000,000
310203206629000	Concreting of Sitio Itawa, Brgy. San Jose FMR, Brgy. San Jose, Dumarán, Palawan	12,000,000	12,000,000
310203206622000	Concreting of Sitio Kabilang-Ibayo, Brgy. Batuhan FMR, Brgy. Batuhan, Pola, Oriental Mindoro	13,000,000	13,000,000
310203206617000	Concreting of Sitio Looban to Sitio Bangbang, Brgy. Tanyag FMR, Brgy. Tanyag, Calintaan, Occidental Mindoro	12,000,000	12,000,000
310203206623000	Concreting of Sitio Malakatig, Brgy. Taclican FMR, Brgy. Taclican, San Teodoro, Oriental Mindoro	13,000,000	13,000,000
310203206638000	Concreting of Sitio Tagbariri FMR, Brgy. Ramon Magsaysay, Aborlan, Palawan	12,000,000	12,000,000
310203206616000	Concreting of Sitio Tambunakan, Brgy. Balansay FMR, Brgy. Balansay, Mamburao, Occidental Mindoro	14,000,000	14,000,000
310203206630000	Concreting of Sitio. Kawakayan Brgy. Alacalian FMR, Brgy. Alacalian, Taytay, Palawan	15,000,000	15,000,000
310203206641000	Concreting of So. Haguimit, Brgy. Marigondon Norte FMR, Brgy. Marigondon Norte, San Andres, Romblon	12,000,000	12,000,000
310203206636000	Concreting of Zone 2 to 3, Brgy. Sandoval FMR, Brgy. Sandoval, Narra, Palawan	13,000,000	13,000,000
310203206624000	Concreting of, Brgy. Camantigue FMR, Brgy. Don Pedro, Mansalay, Oriental Mindoro	12,000,000	12,000,000
	Region V - Bicol	855,500,000	855,500,000
310203206646000	Concreting of Baling, Brgy. Awang FMR, Brgy. Awang, Mainao, Albay	12,000,000	12,000,000
310203206698000	Concreting of Brgy. Abuyog FMR, Brgy. Abuyog, Sorsogon City	13,000,000	13,000,000

310203206643000	Concreting of Brgy. Bayandong FMR, Brgy. Bayandong, Bacacay, Albay	12,000,000	12,000,000
310203206647000	Concreting of Brgy. Bañadero to Brgy. Alcala FMR, Brgy. Bañadero and Brgy. Alcala, Daraga, Albay	12,000,000	12,000,000
310203206687000	Concreting of Brgy. Bigaa to Brgy. Calatagan FMR ,Brgy. Bigaa and Brgy. Calatagan, Virac, Catanduanes	12,500,000	12,500,000
310203206676000	Concreting of Brgy. Binanuaanan FMR, Brgy. Binanuaanan, Pili, Camarines Sur	12,500,000	12,500,000
310203206678000	Concreting of Brgy. Binanuanan Grande Infres FMR Binanuaanan Grande, Calabanga, Camarines Sur	12,500,000	12,500,000
310203206688000	Concreting of Brgy. Buenavista to Brgy. Sowa FMR, Brgy. Buenavista and Brgy. Sowa, Bato, Catanduanes	12,500,000	12,500,000
310203206710000	Concreting of Brgy. Bugtong FMR, Brgy. Bugtong, Barcelona, Sorsogon	12,000,000	12,000,000
310203206702000	Concreting of Brgy. Bulala FMR, Brgy. Bulala, Magallanes, Sorsogon	12,000,000	12,000,000
310203206685000	Concreting of Brgy. Bustrac FMR, Brgy. Bustrac, Nabua, Camarines Sur	12,000,000	12,000,000
310203206695000	Concreting of Brgy. Calabad to Brgy. San Vicente FMR, Brgy. Calabad and Brgy. San Vicente, Dimasalang, Masbate	12,500,000	12,500,000
310203206662000	Concreting of Brgy. Calampinay FMR, Brgy. Calampinay, Sipocot, Camarines Sur	12,000,000	12,000,000
310203206663000	Concreting of Brgy. Casay FMR, Brgy. Casay, Lupi, Camarines Sur	12,000,000	12,000,000
310203206679000	Concreting of Brgy. Catalotoan FMR, Brgy. Catalotoan, San Jose, Camarines Sur	12,500,000	12,500,000
310203206700000	Concreting of Brgy. Cogon FMR, Brgy. Cogon, Castilla, Sorsogon	13,000,000	13,000,000
310203206692000	Concreting of Brgy. Dayhagan Junction Road to Brgy. Cabas-an FMR, Brgy. Dayhagan and Brgy. Cabas-an, Aroroy, Masbate	12,500,000	12,500,000
310203206666000	Concreting of Brgy. Del Pilar FMR, Brgy. Del Pilar, San Fernando, Camarines Sur	12,000,000	12,000,000
310203206664000	Concreting of Brgy. Del Rosario to Poblacion FMR, Brgy. Del Rosario, Pamplona, Camarines Sur	12,000,000	12,000,000
310203206658000	Concreting of Brgy. Don Tomas FMR, Brgy. Don Tomas, Sta. Elena, Camarines Norte	12,000,000	12,000,000

310203206708000	Concreting of Brgy. E. Quirino FMR, Brgy. E. Quirino, Bulan, Sorsogon	12,500,000	12,500,000
310203206696000	Concreting of Brgy. Estampar to Brgy. Cadulawan FMR, Brgy. Estampar and Brgy. Cadulawan, Cataingan, Masbate	12,500,000	12,500,000
310203206655000	Concreting of Brgy. Exiban FMR, Brgy. Exiban, Labo, Camarines Norte	12,500,000	12,500,000
310203206706000	Concreting of Brgy. Fabrica FMR, Brgy. Fabrica, Barcelona, Sorsogon	12,000,000	12,000,000
310203206675000	Concreting of Brgy. Fabrica FMR, Brgy. Fabrica, Calabanga, Camarines Sur	12,500,000	12,500,000
310203206703000	Concreting of Brgy. Ginangra to Brgy. Biton FMR, Brgy. Ginangra and Brgy. Biton, Magallanes, Sorsogon	20,000,000	20,000,000
310203206681000	Concreting of Brgy. Lagha to Brgy. Capnipga FMR Phase II, Brgy. Lagha and Brgy. Capnipga, Presentacion, Camarines Sur	12,500,000	12,500,000
310203206659000	Concreting of Brgy. Langga FMR, Brgy. Langga, Basud, Camarines Norte	12,500,000	12,500,000
310203206682000	Concreting of Brgy. Lidong to Brgy. Toytoy FMR, Brgy. Lidong and Brgy. Toytoy, Presentacion, Camarines Sur	12,500,000	12,500,000
310203206650000	Concreting of Brgy. Lower Binogsacan FMR, Brgy. Binogsacan, Guinobatan, Albay	12,500,000	12,500,000
310203206704000	Concreting of Brgy. Magsaysay FMR, Brgy. Magsaysay, Magallanes, Sorsogon	12,000,000	12,000,000
310203206665000	Concreting of Brgy. Malinao FMR, Brgy. Malinao, Libmanan, Camarines Sur	12,000,000	12,000,000
310203206660000	Concreting of Brgy. Man-Ogob FMR, Brgy. Man-Ogob, San Vicente, Camarines Norte	12,500,000	12,500,000
310203206657000	Concreting of Brgy. Mangkasay FMR, Brgy. Mangkasay, Paracale, Camarines Norte	12,000,000	12,000,000
310203206654000	Concreting of Brgy. Marigondon to Brgy. Panganiran FMR, Brgy. Marigondon and Brgy. Panganiran, Pio Duran, Albay	12,000,000	12,000,000
310203206653000	Concreting of Brgy. Maysua FMR, Brgy. Maysua, Polangui, Albay	12,500,000	12,500,000
310203206652000	Concreting of Brgy. Pantao FMR, Brgy. Pantao, Libon, Albay	12,500,000	12,500,000
310203206690000	Concreting of Brgy. Piña FMR, Brgy. Piña, San Jacinto, Masbate	12,000,000	12,000,000

310203206697000	Concreting of Brgy. Recodo to Brgy. Begia FMR, Brgy. Recodo and Brgy. Begia, Cawayan, Masbate	12,500,000	12,500,000
310203206691000	Concreting of Brgy. Resurreccion to Brgy. Del Rosario FMR, Brgy. Resurreccion and Brgy. Del Rosario, San Fernando, Masbate	12,500,000	12,500,000
310203206709000	Concreting of Brgy. Rizal FMR, Brgy. Rizal, Gubat, Sorsogon	12,000,000	12,000,000
310203206707000	Concreting of Brgy. Salvacion to Brgy. Carriedo to Brgy. Liang FMR, Brgy. Salvacion, Brgy. Carriedo and Brgy. Liang, Irosin, Sorsogon	12,500,000	12,500,000
310203206656000	Concreting of Brgy. San Antonio FMR, Brgy. San Antonio, Capalonga, Camarines Norte	12,000,000	12,000,000
310203206684000	Concreting of Brgy. San Francisco FMR, Brgy. San Francisco, Baao, Camarines Sur	12,000,000	12,000,000
310203206651000	Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, Libon, Albay	12,000,000	12,000,000
310203206711000	Concreting of Brgy. San Isidro to Brgy. San Rafael FMR, Brgy. San Isidro and Brgy. San Rafael, Prieto Diaz, Sorsogon	12,500,000	12,500,000
310203206677000	Concreting of Brgy. San Roque to Brgy. Marupit FMR, Brgy. San Roque and Brgy. Marupit, Camaligan, Camarines Sur	12,500,000	12,500,000
310203206644000	Concreting of Brgy. San Roque to Brgy. Minalubong FMR, Brgy. San Roque and Brgy. Minalubong, Malilipot, Albay	12,000,000	12,000,000
310203206694000	Concreting of Brgy. Simawa to Brgy. Madao FMR, Brgy. Simawa and Brgy. Madao, Uson, Masbate	12,500,000	12,500,000
310203206693000	Concreting of Brgy. Sinalongan to Brgy. Cagay FMR, Brgy. Sinalongan and Brgy. Cagay, Masbate City, Masbate	12,500,000	12,500,000
310203206701000	Concreting of Brgy. Sta. Cruz FMR, Brgy. Sta. Cruz, Donsol, Sorsogon	12,500,000	12,500,000
310203206689000	Concreting of Brgy. Sta. Rosa to Brgy. Almine FMR, Brgy. Sta. Rosa and Brgy. Almine, San Jacinto, Masbate	12,500,000	12,500,000
310203206680000	Concreting of Brgy. Tambagan to Brgy. Manzana FMR, Brgy. Tambagan and Brgy. Manzana, San Jose, Camarines Sur	12,500,000	12,500,000
310203206661000	Concreting of Brgy. Agao ao FMR, Brgy. Agao ao, Ragay, Camarines Sur	12,500,000	12,500,000
310203206686000	Concreting of La Trinidad FMR, Brgy. La Trinidad, Iriga City, Camarines Sur	12,000,000	12,000,000

310203206645000	Concreting of Malictay, Brgy. Hacienda FMR, Brgy. Hacienda, San Miguel Island, Tabaco City, Albay	12,000,000	12,000,000
310203206667000	Concreting of Sitio Balid to Sitio Canamoan 1, Brgy. Malinao FMR, Brgy. Malinao, Libmanan, Camarines Sur	12,000,000	12,000,000
310203206699000	Concreting of Sitio Bayawas, Brgy. Salvacion FMR, Brgy. Salvacion , Magallanes, Sorsogon	13,000,000	13,000,000
310203206683000	Construction and Concreting of Brgy. Cabanbanan FMR, Brgy. Cabanbanan , Balatan, Camarines Sur	12,000,000	12,000,000
310203206668000	Construction and concreting of Brgy. Alianza to Brgy. Calscagas FMR, San Fernando, Camarines Sur	15,000,000	15,000,000
310203206674000	Construction and concreting of Brgy. Batang to Brgy. Tambo FMR, Brgy. Batang and Brgy. Tambo Pamplona, Camarines Sur	12,000,000	12,000,000
310203206649000	Construction and concreting of Brgy. Binosawan to Brgy. Pagcolbon FMR, Brgy. Binosawan and Brgy. Pagcolbon Binosawan, Rapu-rapu, Albay	15,000,000	15,000,000
310203206648000	Construction and concreting of Brgy. Maopi FMR, Brgy. Maopi, Daraga, Albay	15,000,000	15,000,000
310203206672000	Construction and concreting of Brgy. Pipian to Brgy. Grijalvo FMR, Brgy. Pipian and Brgy. Grijalvo San Fernando, Camarines Sur	12,500,000	12,500,000
310203206670000	Construction and concreting of Brgy. Planza to Brgy. Sta. Cruz FMR, Brgy. Planza and Brgy. Sta. Cruz San Fernando, Camarines Sur	12,500,000	12,500,000
310203206673000	Construction and concreting of Brgy. Rizal to Brgy. Beberon FMR, Brgy. Rizal and Brgy. Beberon San Fernando, Camarines Sur	12,500,000	12,500,000
310203206671000	Construction and concreting of Brgy. San Joaquin to Brgy. Aianza FMR, Brgy. San Joaquin and Brgy. Aianza San Fernando, Camarines Sur	12,500,000	12,500,000
310203206669000	Construction and concreting of Brgy. Tubig to Brgy. Maragni FMR, Brgy. Tubig and Brgy. Maragni San Fernando, Camarines Sur	15,000,000	15,000,000
	Region VI - Western Visayas	<u>721,000,000</u>	<u>721,000,000</u>
310203206718000	Concreting of Brgy. 8-Brgy. Bariri FMR, Brgy.8, San Jose, Antique	12,500,000	12,500,000
310203206745000	Concreting of Brgy. Bancal Kilos Asenso FMR, Brgy.Bancal, Carles, Iloilo	12,500,000	12,500,000

310203206734000	Concreting of Brgy. Binaliuan Mayor FMR, Brgy. Binaliuan Mayor, Tigbauan, Iloilo	12,000,000	12,000,000
310203206714000	Concreting of Brgy. Bulwang FMR, Brgy. Bulwang, Numancia, Aklan	15,000,000	15,000,000
310203206754000	Concreting of Brgy. Burgos FMR, Brgy. Burgos, Cadiz, Negros Occidental	12,500,000	12,500,000
310203206752000	Concreting of Brgy. Busay to Bilbao Road FMR, Brgy. Busay, Manapla, Negros Occidental	12,500,000	12,500,000
310203206730000	Concreting of Brgy. Cala-agus FMR, Brgy. Cala-agus, Mambusao, Capiz	12,500,000	12,500,000
310203206724000	Concreting of Brgy. Cala-an FMR, Brgy. Cala-an, Panitan, Capiz	12,500,000	12,500,000
310203206747000	Concreting of Brgy. Camalig FMR, Brgy. Camalig, Iloilo City	12,500,000	12,500,000
310203206758000	Concreting of Brgy. Canlusong FMR, Brgy. Canlusong, EB Magalona, Negros Occidental	12,500,000	12,500,000
310203206723000	Concreting of Brgy. Capagao FMR, Brgy. Capagao, Panitan, Capiz	12,000,000	12,000,000
310203206733000	Concreting of Brgy. Dagsaan FMR, Brgy. Dagsaan, Buenavista, Guimaras	12,000,000	12,000,000
310203206744000	Concreting of Brgy. Dugwakan to Brgy. Fuentes FMR, Brgy. Dugwakan and Brgy. Fuentes, Banate, Iloilo	12,500,000	12,500,000
310203206770000	Concreting of Brgy. Felisa FMR, Brgy. Felisa, Bacolod City, Negros Occidental	12,500,000	12,500,000
310203206732000	Concreting of Brgy. Igcawayan FMR, Brgy. Igcawayan, San Lorenzo, Guimaras	12,000,000	12,000,000
310203206756000	Concreting of Brgy. Katilingban FMR, Brgy. Katilingban, Talisay, Negros Occidental	12,500,000	12,500,000
310203206715000	Concreting of Brgy. Laguinbanua FMR, Brgy. Laguinbanua, Ibajay, Aklan	15,000,000	15,000,000
310203206722000	Concreting of Brgy. Lantangan FMR, Brgy. Lantangan, Pontevedra, Capiz	12,000,000	12,000,000
310203206716000	Concreting of Brgy. Lapaz to Pitac FMR, Brgy. Lapaz, Tibiao, Antique	12,000,000	12,000,000
310203206765000	Concreting of Brgy. Lima-Lima FMR, Brgy. Lima-Lima, Isabela, Negros Occidental	12,000,000	12,000,000
310203206719000	Concreting of Brgy. Mablad FMR, Brgy. Mablad, Barbarza, Antique	12,000,000	12,000,000

310203206766000	Concreting of Brgy. Mahalang FMR, Brgy. Mahalang, Himamaylan City, Negros Occidental	12,500,000	12,500,000
310203206727000	Concreting of Brgy. Malagab-i FMR, Brgy. Malagab-i, Cuartero, Capiz	12,500,000	12,500,000
310203206757000	Concreting of Brgy. Nanca to Brgy. Alacaygan FMR, Brgy. Nanca and Brgy. Alacaygan, EB Magalona , Negros Occidental	12,500,000	12,500,000
310203206748000	Concreting of Brgy. P.D. Monforth North FMR, Brgy. P.D. Monforth, Iloilo City, Iloilo	12,500,000	12,500,000
310203206739000	Concreting of Brgy. Pajo FMR, Brgy.Pajo, Pototan, Iloilo	12,500,000	12,500,000
310203206764000	Concreting of Brgy. Panaquiao FMR, Brgy. Panaquiao, Isabela, Negros Occidental	12,500,000	12,500,000
310203206726000	Concreting of Brgy. Pinay FMR, Brgy. Pinay, Mambuso, Capiz	12,000,000	12,000,000
310203206721000	Concreting of Brgy. Poblacion 5 to Brgy. Ingwan to Brgy.Batangan FMR, Brgy.Poblacion, Hamtic, Antique	12,500,000	12,500,000
310203206728000	Concreting of Brgy. Poblacion Ilaya to Malagab-I FMR, Brgy.Poblacion Ilaya, Cuartero, Capiz	12,000,000	12,000,000
310203206717000	Concreting of Brgy. Poblacion to Sitio Igtuba, Brgy. Ipil FMR, Brgy.Poblacion, Belison, Antique	12,000,000	12,000,000
310203206720000	Concreting of Brgy. Salvacion to Brgy. Tuhaw to Brgy. San Ramon FMR, Brgy.Salvacion, Anini-Y, Antique	12,000,000	12,000,000
310203206753000	Concreting of Brgy. San Pablo FMR, Brgy. San Pablo, Manapla, Negros Occidental	12,500,000	12,500,000
310203206738000	Concreting of Brgy. Sulong FMR, Brgy. Sulong, Alimodian, Iloilo	12,000,000	12,000,000
310203206771000	Concreting of Brgy. Sum-ag FMR, Brgy. Sum-ag, Bacolod City, Negros Occidental	12,500,000	12,500,000
310203206712000	Concreting of Cabangahan to Alas-as Road, Brgy. Cabangahan, Madalag, Aklan	15,000,000	15,000,000
310203206737000	Concreting of Dawis Sur FMR, Brgy.Dawis Sur, Zarraga, Iloilo	12,000,000	12,000,000
310203206742000	Concreting of FMR from National Highway going to Sitio Tiguib and Sitio Labog, Brgy. Tolarucan, Janiuay, Iloilo	12,500,000	12,500,000
310203206760000	Concreting of Hda Pula Brgy. E. Lopez FMR, Brgy. E. Lopez, Silay, Negros Occidental	12,000,000	12,000,000

310203206763000	Concreting of Hda. Pacita-Batuan-Ayungon FMR, Brgy. Batuan, La Carlota City, Negros Occidental	12,500,000	12,500,000
310203206761000	Concreting of Mimi-Sicaba Road, Brgy. 10 FMR, Brgy. 10, Victorias City, Negros Occidental	12,000,000	12,000,000
310203206768000	Concreting of Purok 4 to Purok 5, Brgy. Man-uling FMR, Brgy. Man-uling, Cauayan, Negros Occidental	12,500,000	12,500,000
310203206750000	Concreting of Purok Humayan to Purok Camote, Brgy. Bagong Silang FMR, Brgy. Bagong Silang, Don Salvador Benedicto, Negros Occidental	12,500,000	12,500,000
310203206749000	Concreting of Purok Saging, Brgy. Bunga FMR, Brgy. Bunga, Don Salvador Benedicto, Negros Occidental	12,500,000	12,500,000
310203206755000	Concreting of Sitio Bjormaine, Brgy. V.F Gustilo FMR, Brgy. V.F Gustilo, Cadiz, Negros Occidental	12,500,000	12,500,000
310203206762000	Concreting of Sitio Bugkos, Brgy. La Granja FMR, Brgy. La Granja, La Carlota City, Negros Occidental	12,500,000	12,500,000
310203206713000	Concreting of Sitio Dongon to Sitio Katibyugan, Brgy. Dongon West FMR, Brgy.Dongon West, Numancia, Aklan	12,000,000	12,000,000
310203206735000	Concreting of Sitio Guisan, Brgy. Tatoy FMR, Brgy. Tatoy, Miag-ao, Iloilo	15,600,000	15,600,000
310203206725000	Concreting of Sitio Hinulugan, Brgy. Tabun-acan FMR, Brgy. Tabun-acan, Pilar, Capiz	12,500,000	12,500,000
310203206729000	Concreting of Sitio Ibungon to Proper Pinay, Brgy. Pinay FMR, Brgy. Pinay, Mambusao, Capiz	12,500,000	12,500,000
310203206751000	Concreting of Sitio Igmamatay, Brgy. Codcod FMR, Brgy. Codcod, San Carlos, Negros Occidental	12,500,000	12,500,000
310203206731000	Concreting of Sitio Odiong, Brgy. San Miguel to Brgy. Alaguicoc FMR, Brgy.San Miguel, Jordan, Guimaras	12,000,000	12,000,000
310203206743000	Concreting of Sitio Proper, Brgy. Balangian FMR, Brgy. Balangian, Duenas, Iloilo	12,500,000	12,500,000
310203206746000	Concreting of Sitio Tamamura to Sitio Nabalas, Brgy. Culasi FMR, Brgy. Culasi, Ajuy, Iloilo	12,500,000	12,500,000
310203206740000	Construction of Brgy. Inamyugan to Brgy. Guinhulacan FMR, Brgy. Inamyugan and Brgy. Guinhulacan, Bingawan, Iloilo	12,500,000	12,500,000
310203206767000	Construction of Purok Pasad, Brgy. Oringao FMR, Brgy. Oringao, Kabankalan, Negros Occidental	12,500,000	12,500,000

310203206736000	Construction/Rehab of Brgy. Sta Monica to Cadingilan, Cordova Road, Oton, Iloilo	19,400,000	19,400,000
	Region VII - Central Visayas	<u>681,000,000</u>	<u>681,000,000</u>
310203206821000	Concreting of Brgy. Bagacay FMR, Brgy. Bagacay, Dauin, Negros Oriental	12,500,000	12,500,000
310203206815000	Concreting of Brgy. Banawe FMR, Brgy. Banawem Pamplona, Negros Oriental	12,000,000	12,000,000
310203206781000	Concreting of Brgy. Banlot FMR, Brgy. Banlot, Sibonga, Cebu	12,500,000	12,500,000
310203206819000	Concreting of Brgy. Basiao FMR, Brgy. Basiao, San Jose, Negros Oriental	12,000,000	12,000,000
310203206810000	Concreting of Brgy. Bonbon FMR, Brgy. Bonbon, Cebu City, Cebu	12,500,000	12,500,000
310203206800000	Concreting of Brgy. Bongdo Proper FMR, Brgy. Bongdo, Borbon, Cebu	12,500,000	12,500,000
310203206773000	Concreting of Brgy. Cabawan FMR, Brgy. Cabawan, Tagbilaran, Bohol	12,500,000	12,500,000
310203206813000	Concreting of Brgy. Candabong FMR, Brgy. Candabong, Manjuyod, Negros Oriental	12,000,000	12,000,000
310203206774000	Concreting of Brgy. Cantalid FMR, Brgy. Cantalid, Balilihan, Bohol	12,500,000	12,500,000
310203206822000	Concreting of Brgy. Caticugan FMR, Brgy. Caticugan, Siaton, Negros Oriental	12,000,000	12,000,000
310203206799000	Concreting of Brgy. Cawit FMR, Brgy. Cawit, Pilar, Cebu	12,000,000	12,000,000
310203206818000	Concreting of Brgy. Enrique Villanueva FMR, Brgy. Enrique Villanueva, Sibulan, Negros Oriental	12,000,000	12,000,000
310203206779000	Concreting of Brgy. Estaca FMR, Brgy. Estaca, Pilar, Bohol	12,000,000	12,000,000
310203206802000	Concreting of Brgy. Garing FMR, Brgy. Garing, Consolacion, Cebu	12,500,000	12,500,000
310203206812000	Concreting of Brgy. Guba FMR, Brgy. Guba, Vallehermoso, Negros Oriental	12,500,000	12,500,000
310203206788000	Concreting of Brgy. Kalangahan to Brgy. Kamansi FMR, Brgy. Kalangahan to Brgy. Kamansi, Tuburan, Cebu	12,000,000	12,000,000
310203206789000	Concreting of Brgy. Kaluangan FMR, Brgy. Kaluangan, Asturias, Cebu	12,000,000	12,000,000

310203206778000	Concreting of Brgy. Lagtangan to Brgy. Lobgob to Brgy. Cambuac Sur FMR, Brgy. Lagtangan and Brgy. Lobgob and Brgy. Cambuac Sur, Sevilla, Bohol	12,000,000	12,000,000
310203206792000	Concreting of Brgy. Langob to Brgy. Hagdan to Brgy. Kinatarkan FMR, Brgy. Langob Road and Brgy. Hagdan and Brgy. Kinatarkan, Santa Fe, Cebu	12,000,000	12,000,000
310203206783000	Concreting of Brgy. Lengigon to Brgy. Mompeller FMR, Brgy. Lengigon and Brgy. Mompeller, Argao, Cebu	12,500,000	12,500,000
310203206814000	Concreting of Brgy. Luyang FMR, Brgy. Luyang, Mabinay, Negros Oriental	12,500,000	12,500,000
310203206808000	Concreting of Brgy. Mabini FMR, Brgy. Mabini, Cebu City, Cebu	12,500,000	12,500,000
310203206777000	Concreting of Brgy. Magtangtang FMR, Brgy. Magtangtang, Danao, Bohol	12,500,000	12,500,000
310203206823000	Concreting of Brgy. Malabugas FMR, Brgy. Malabugas, Bayawan, Negros Oriental	12,000,000	12,000,000
310203206775000	Concreting of Brgy. Mandawa FMR, Brgy. Mandawa, Bien Unido, Bohol	12,500,000	12,500,000
310203206804000	Concreting of Brgy. Manga FMR (leading to Brgy. Buguil, Moalboal), Brgy. Manga, Alcantara, Cebu	12,500,000	12,500,000
310203206805000	Concreting of Brgy. Manga, Alcantara to Brgy. Buguil, Moalboal FMR, Brgy. Manga and Brgy. Bunguil, Alcantara and Moalboal, Cebu	12,500,000	12,500,000
310203206791000	Concreting of Brgy. Mangga FMR (leading to Brgy. Gimama-a), Brgy. Mangga, Tuburan, Cebu	16,500,000	16,500,000
310203206790000	Concreting of Brgy. Manguiao FMR (leading to Brgy. Tagbubunga), Brgy. Manguiao, Asturias, Cebu	14,000,000	14,000,000
310203206806000	Concreting of Brgy. Manlapay to Brgy. Pawa FMR, Brgy. Manlapay and Pawa, Dumanjug, Cebu	12,000,000	12,000,000
310203206786000	Concreting of Brgy. Matun-og FMR, Brgy. Matun-og, Balamban, Cebu	12,000,000	12,000,000
310203206784000	Concreting of Brgy. Nangka FMR (leading to Brgy. Lepanto, Alegria, Cebu), Brgy. Nangka, Boljo-on, Cebu	12,500,000	12,500,000
310203206803000	Concreting of Brgy. Nangka FMR, Brgy. Nangka, Consolacion, Cebu	12,500,000	12,500,000
310203206795000	Concreting of Brgy. Pasamanos to Brgy. Dawis Sur to Brgy. Triumfo, Carmen, Cebu	12,000,000	12,000,000

310203206801000	Concreting of Brgy. Pilar FMR, Brgy. Pilar, Kawit, Cebu	12,500,000	12,500,000
310203206780000	Concreting of Brgy. Poblacion FMR (leading to Brgy. Del Monte), Brgy. Poblacion, Alicia, Bohol	12,500,000	12,500,000
310203206772000	Concreting of Brgy. Poblacion FMR, Brgy. Poblacion, Antequera, Bohol	12,500,000	12,500,000
310203206811000	Concreting of Brgy. Poblacion to Brgy. Aya FMR, Brgy. Poblacion and Brgy. Aya, La Libertad, Negros Oriental	24,500,000	24,500,000
310203206793000	Concreting of Brgy. Sab-a FMR (Leading to Brgy. Ilihan, Tabogon), Brgy. Sab-a, San Remegio, Cebu	12,500,000	12,500,000
310203206798000	Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, San Francisco, Cebu	12,000,000	12,000,000
310203206807000	Concreting of Brgy. Sirao FMR, Brgy. Sirao, Cebu City, Cebu	12,500,000	12,500,000
310203206785000	Concreting of Brgy. Tabon FMR, Brgy. Tabon, Dalaguete, Cebu	12,500,000	12,500,000
310203206820000	Concreting of Brgy. Tabuan FMR, Brgy. Tabuan, Bayawan, Negros Oriental	12,500,000	12,500,000
310203206809000	Concreting of Brgy. Tagba-o FMR, Brgy. Tagba-o, Cebu City, Cebu	12,500,000	12,500,000
310203206782000	Concreting of Brgy. Tapul to Brgy. Manipis, Talisay City, Cebu	12,500,000	12,500,000
310203206776000	Concreting of Brgy. Villa Teresita to Brgy. Governor Boyles FMR, Brgy. Villa Teresita and Brgy. Governor Boyles, Ubay, Bohol	24,000,000	24,000,000
310203206796000	Concreting of Brgy. Villahermosa FMR, Brgy. Villahermosa, Tudela, Cebu	12,500,000	12,500,000
310203206825000	Concreting of Sitio Camanil-is, Brgy. Gabayan FMR, Brgy. Gabayan, Lazi, Siquijor	12,500,000	12,500,000
310203206797000	Concreting of Sitio Candamba, Brgy. San Isidro FMR, Brgy. San Isidro, Pilar, Cebu	12,000,000	12,000,000
310203206816000	Concreting of Sitio Canyanggaw to Sitio Cansaya, Brgy. Basak FMR, Brgy. Basak, Bais, Negros Oriental	12,000,000	12,000,000
310203206824000	Concreting of Sitio Capuluhan to Sitio Pilapil, Brgy. Napo FMR, Brgy. Napo, San Juan, Siquijor	12,000,000	12,000,000
310203206817000	Concreting of Sitio Escaguit to Sitio Muros-muros, Brgy. Enrique Villanueva FMR, Brgy. Enrique Villanueva, Sibulan, Negros Oriental	12,000,000	12,000,000

310203206787000	Concreting of Sitio Kandahunog, Brgy. Balao FMR, Brgy. Balao, Barili, Cebu	12,000,000	12,000,000
	Region VIII - Eastern Visayas	<u>648,000,000</u>	<u>648,000,000</u>
310203206831000	Concreting of Brgy. Sto. Tomas to Brgy. Kandalakit FMR, Brgy. Sto. Tomas and Brgy. Kandalakit Sulat, Samar	12,500,000	12,500,000
310203206854000	Concreting of Brgy. Picas Sur to Brgy. Bayabas FMR, Brgy. Picas Sur and Brgy. Bayabas, Abuyog, Leyte	12,500,000	12,500,000
310203206830000	Concreting of Barangay Mabuhay to Barangay Bantayan to Barangay Kalaw FMR, Oras, Eastern Samar	19,000,000	19,000,000
310203206829000	Concreting of Barangay P. S. Eamiguel FMR, Naval, Biliran	12,500,000	12,500,000
310203206871000	Concreting of Barangay Parasanon to Barangay Pelaon FMR, Pinabacdao, Samar	12,000,000	12,000,000
310203206861000	Concreting of Barangay Polangi to Barangay Paticua FMR (Phase I), Catarman, Northern Samar	12,000,000	12,000,000
310203206858000	Concreting of Barangay Tuburan to Barangay Ilaya FMR, Hinunangan, Southern Leyte	14,500,000	14,500,000
310203206846000	Concreting of Brgy. Abanilla to Brgy. Tuburan FMR, Brgy. Abanilla and Brgy. Tuburan, Calubian, Leyte	13,000,000	13,000,000
310203206855000	Concreting of Brgy. Acasia to Brgy. Gawisan FMR, Brgy. Acasia and Brgy. Gawisan, Maasin City, Southern Leyte	12,500,000	12,500,000
310203206848000	Concreting of Brgy. Antipolo to Brgy. San Francisco FMR, Brgy. Antipolo to Brgy. San Francisco, Isabel, Leyte	12,000,000	12,000,000
310203206843000	Concreting of Brgy. Astorga to Brgy. Banawang FMR, Brgy. Astorga and Brgy. Banawang, Tunga, Leyte	12,000,000	12,000,000
310203206832000	Concreting of Brgy. Bagte to Brgy. Cambilla FMR, Brgy. Camambanan to Brgy. Guinbanderahan, Quinapondan, Eastern Samar	12,000,000	12,000,000
310203206857000	Concreting of Brgy. Baugo to Brgy. Cansirong FMR, Brgy. Baugo and Brgy. Cansirong, Maasin City, Southern Leyte	12,500,000	12,500,000
310203206835000	Concreting of Brgy. Cabaguan to Gap-ang FMR, Brgy. Cabaguan, Dolores, Eastern Samar	12,000,000	12,000,000
310203206867000	Concreting of Brgy. Cabarasan to Brgy. Dao FMR, Brgy. Cabarasan and Brgy. Dao, Gamay, Northern Samar	12,500,000	12,500,000

310203206837000	Concreting of Brgy. Cabatianuhan FMR, Brgy. Cabatianuhan, San Miguel, Leyte	12,500,000	12,500,000
310203206850000	Concreting of Brgy. Can-Ugib to Brgy. Can-Apurong FMR, Brgy. Can-Ugib and Brgy. Can-Apurong, Abuyog, Leyte	12,500,000	12,500,000
310203206868000	Concreting of Brgy. Caybago to Brgy. San Rufino FMR Phase II, Brgy. Caybago and Brgy. San Rufino, Calbayog City, Samar	12,500,000	12,500,000
310203206869000	Concreting of Brgy. Caybago to Brgy. San Rufino FMR, Brgy. Caybago and Brgy. San Rufino Calbayog City, Samar	24,000,000	24,000,000
310203206860000	Concreting of Brgy. Enriqueta to Brgy. Chansvilla FMR, Brgy. Enriqueta and Brgy. Chansvilla, Lavezares, Northern Samar	12,500,000	12,500,000
310203206849000	Concreting of Brgy. Hinagbuan to Brgy. Belen Phase III FMR , Brgy. Hinagbuan and Brgy. Belen Palompon, Leyte	13,000,000	13,000,000
310203206859000	Concreting of Brgy. Jamoog to Brgy. Aguada FMR, Brgy. Jamoog and Brgy. Aguada, Roasario, Northern Samar	12,500,000	12,500,000
310203206847000	Concreting of Brgy. Libas FMR, Brgy. Libas Leyte, Leyte	12,000,000	12,000,000
310203206863000	Concreting of Brgy. Libjo FMR, Brgy. Libjo, Catarman, Northern Samar	12,500,000	12,500,000
310203206844000	Concreting of Brgy. Licod FMR, Brgy, Licod Jaro, Leyte	12,500,000	12,500,000
310203206852000	Concreting of Brgy. Mahayahay to Brgy. Pinamanagan FMR Phase II, Brgy. Mahayahay and Brgy. Pinamanagan, Abuyog, Leyte	20,000,000	20,000,000
310203206828000	Concreting of Brgy. Marvel FMR, Brgy. Marvel, Culaba, Biliran	12,500,000	12,500,000
310203206842000	Concreting of Brgy. McArthur to Brgy. Hinaguimitan to Brgy. Mabunga FMR, Brgy. McArthur, Brgy. Hinaguimitan and Brgy. Mabunga, Tabontabon, Leyte	12,500,000	12,500,000
310203206836000	Concreting of Brgy. Pilit to Brgy. San Miguelay FMR, Brgy. Pilit and Brgy. San Miguelay, Sta. Fe, Leyte	12,500,000	12,500,000
310203206827000	Concreting of Brgy. Salawed FMR, Brgy. Salawed, Cabucgayan, Biliran	12,500,000	12,500,000
310203206838000	Concreting of Brgy. Salvacion Poblacion FMR, Brgy. Salvacion Poblacion, Alangalang, Leyte	12,500,000	12,500,000
310203206845000	Concreting of Brgy. San Agustin FMR, Brgy. San Agustin, Jaro, Leyte	13,000,000	13,000,000

310203206873000	Concreting of Brgy. San Andres to Brgy. Inamburacan FMR, Brgy. San Andres and Brgy. Inamburacan, Villareal, Samar	12,000,000	12,000,000
310203206833000	Concreting of Brgy. San Gregorio to Brgy. Banuyo FMR, Brgy. San Gregorio and Brgy. Banuyo, Borongan, Eastern Samar	12,000,000	12,000,000
310203206864000	Concreting of Brgy. San Jose to Brgy. Datag to Brgy. Salvacion, Lavazares, Northern Samar	12,500,000	12,500,000
310203206834000	Concreting of Brgy. San Roque to Brgy. Hugpa FMR, Brgy. San Roque and Brgy. Hugpa, Llorente, Eastern Samar	12,000,000	12,000,000
310203206870000	Concreting of Brgy. San Vicente to Brgy. Palanyogan Road, Samar	37,000,000	37,000,000
310203206853000	Concreting of Brgy. Sto. Niño to Brgy. Tigbao FMR, Brgy. Sto. Niño, Bato and Brgy. Tigbao, Matalom, Leyte	12,500,000	12,500,000
310203206866000	Concreting of Brgy. Suba to Brgy. Canyomanao FMR, Brgy. Suba and Brgy. Canyomanao, Laoang, Northern Samar	12,500,000	12,500,000
310203206872000	Concreting of Brgy. Tabucan to Brgy. Cantaguic FMR, Brgy. Tabucan and Brgy. Cantaguic, Paranas, Samar	12,500,000	12,500,000
310203206856000	Concreting of Brgy. Tagup-on to Brgy. Kagingkingan FMR, Brgy. Tagup-on and Brgy. Kagingkingan, Anahawan, Southern Leyte	12,500,000	12,500,000
310203206826000	Concreting of Brgy. Union FMR, Brgy. Union, Caibiran, Biliran	12,500,000	12,500,000
310203206862000	Concreting of Sitio Igot, Brgy. Palanit Phase II FMR, Brgy. Palanit, San Isidro, Northern Samar	12,500,000	12,500,000
310203206865000	Concreting of Sitio Malaguinara, Barangay Zone 3 to Barangay Malobago FMR (Phase II), San Roque, Northern Samar	12,000,000	12,000,000
310203206851000	Concreting of Sitio Patong , Brgy. Balinsasayao FMR, Brgy. Balinsasayao, Abuyog, Leyte	12,500,000	12,500,000
310203206840000	Construction and concreting of Brgy. Binotong FMR, Brgy. Binotong, Alangalang, Leyte	12,500,000	12,500,000
310203206839000	Construction and concreting of Brgy. Cabancalan FMR, Brgy. Cabancalan, Sta. Fe, Leyte	12,500,000	12,500,000
310203206841000	Construction and concreting of Brgy. San Francisco East FMR, Brgy. San Francisco East, Alangalang, Leyte	12,500,000	12,500,000

Region IX - Zamboanga Peninsula		479,000,000	479,000,000
310203206878000	Concreting of Brgy. South to Brgy. Napilan FMR, Brgy. South and Brgy. Napilan, Rizal Zamboanga Del Norte	12,000,000	12,000,000
310203206902000	Concreting of Brgy. Villa Castor to Brgy. Gaulan FMR, Brgy. Villa Castor, Buug and Brgy. Gaulan, Diplahan Zamboanga Sibugay	20,000,000	20,000,000
310203206877000	Concreting of Brgy. Dilawa to Brgy. Pinan to Brgy. Linabo FMR, Brgy. Dilawa, Brgy. Pinan and Brgy. Linabo Polanco, Zamboanga Del Norte	12,000,000	12,000,000
310203206879000	Concreting of Brgy. Bagacayan - Tubod, Brgy. Galas FMR, Dipolog City, Zamboanga Del Norte	12,000,000	12,000,000
310203206894000	Concreting of Brgy. Baking FMR, Lakewood, Zamboanga Del Sur	12,000,000	12,000,000
310203206903000	Concreting of Brgy. Baluyan FMR, Imelda, Zamboanga Sibugay	12,000,000	12,000,000
310203206889000	Concreting of Brgy. Blancia FMR, Brgy. Blancia, Molave, Zamboanga Del Sur	12,000,000	12,000,000
310203206893000	Concreting of Brgy. Bogayo FMR, Kumalarang, Zamboanga del Sur	12,000,000	12,000,000
310203206891000	Concreting of Brgy. Buburay to Brgy. Palanagan FMR, Brgy. Buburay and Brgy. Palanagan, Dimataling, Zamboanga del Sur	12,000,000	12,000,000
310203206884000	Concreting of Brgy. Bunawan FMR, Brgy. Bunawan, Godod, Zamboanga Del Norte	12,000,000	12,000,000
310203206908000	Concreting of Brgy. Cabunbata - Sitio Pangaran - Kunalarang FMR, Brgy. Cabunbata, Isabela City, Basilan	15,000,000	15,000,000
310203206904000	Concreting of Brgy. Catipuan-Punawan FMR, Brgy. Catipuan-Punawan, Mabuhay, Zamboanga Sibugay	12,000,000	12,000,000
310203206905000	Concreting of Brgy. Dalisay FMR, Brgy. Dalisay, Titay, Zamboanga Sibugay	12,500,000	12,500,000
310203206887000	Concreting of Brgy. Datagan FMR, Brgy. DataganSominot, Zamboanga Del Sur	12,000,000	12,000,000
310203206909000	Concreting of Brgy. Diki - Brgy. Lukbuton FMR, Brgy. Diki and Brgy. Lukbuton, Isabela City, Basilan	15,000,000	15,000,000
310203206880000	Concreting of Brgy. Gupot to Brgy. Lupasang FMR, Brgy. Gupot and Brgy. Lupasang, Manukan, Zamboanga del Norte	12,000,000	12,000,000
310203206901000	Concreting of Brgy. Lapakan FMR, Brgy. Lapakan, Zamboanga City	12,500,000	12,500,000

310203206892000	Concreting of Brgy. Liguac to Brgy. Colojo FMR, Brgy. Liguac and Brgy. Colojo, Pitogo, Zamboanga del Sur	12,500,000	12,500,000
310203206895000	Concreting of Brgy. Limpapa FMR, Zamboanga City	12,000,000	12,000,000
310203206911000	Concreting of Brgy. Lumbang - Brgy. Kumalarang FMR, Brgy. Lumbang and Brgy. Kamalarang, Isabela City, Basilan	15,000,000	15,000,000
310203206875000	Concreting of Brgy. Mabuhay FMR, Brgy. Mabuhay, Sergio Osmena Sr., Zamboanga Del Norte	12,000,000	12,000,000
310203206910000	Concreting of Brgy. Mariki - Sitio Balawatin FMR, Brgy. Makiri, Isabela City, Basilan	15,000,000	15,000,000
310203206906000	Concreting of Brgy. Namnama FMR, Titay, Zamboanga Sibugay	12,500,000	12,500,000
310203206888000	Concreting of Brgy. Paradise FMR, Ramon Magsaysay, Zamboanga Del Sur	12,000,000	12,000,000
310203206896000	Concreting of Brgy. Patalon FMR, Zamboanga City	12,000,000	12,000,000
310203206885000	Concreting of Brgy. Punta FMR, Liloy, Zambaonga Del Norte	12,000,000	12,000,000
310203206874000	Concreting of Brgy. San Francisco FMR, Brgy. San Francisco, Sergio Osmena Sr., Zamboanga Del Norte	12,000,000	12,000,000
310203206876000	Concreting of Brgy. San Isidro FMR, Sergio Osmeña, Zamboanga Del Norte	12,000,000	12,000,000
310203206882000	Concreting of Brgy. Seroan FMR, Katipunan, Zamboanga Del Norte	12,000,000	12,000,000
310203206883000	Concreting of Brgy. Ubay FMR, Brgy. Ubay, Labason, Zamboanga del Norte	12,000,000	12,000,000
310203206907000	Concreting of Brgy. Upper Tipan FMR Phase 2, Naga, Zamboanga Sibugay	13,000,000	13,000,000
310203206890000	Concreting of Buloron FMR, Brgy. Buloron, Midsalip, Zamboanga del Sur	12,000,000	12,000,000
310203206886000	Concreting of DA Station FMR, Kalawit, Zamboanga Del Norte	12,000,000	12,000,000
310203206881000	Concreting of DA Station, Brgy. Siari FMR - Phase 2, Sindangan, Zamboanga Del Norte	12,000,000	12,000,000
310203206900000	Concreting of Sitio Busug-Poso, Brgy. Manicahan FMR, Brgy. Manicahan, Zamboanga City	12,000,000	12,000,000
310203206899000	Concreting of Sitio Centro to Sitio Tigui, Brgy. Limaong FMR, Brgy. Limaong, Zamboanga City	12,000,000	12,000,000

310203206898000	Concreting of Sitio Herrera Zambowood FMR, Zamboanga City	12,000,000	12,000,000
310203206897000	Concreting of Sitio Zambales, Brgy. Baluno FMR, Brgy. Baluno, Zamboanga City	12,000,000	12,000,000
	Region X - Northern Mindanao	<u>619,500,000</u>	<u>619,500,000</u>
310203206932000	Concreting of Abaga Simpak - El Salvador FMR, Brgy. Abaga, Lala, Lanao del Norte	12,500,000	12,500,000
310203206936000	Concreting of Brgy. Balintad to Brgy. Madaya FMR, Brgy. Balintad and Brgy. Madaya, Munai, Lanao del Norte	12,000,000	12,000,000
310203206952000	Concreting of Brgy. Baliwagan FMR, Brgy. Baliwagan, Balingasag, Misamis Oriental	12,000,000	12,000,000
310203206960000	Concreting of Brgy. Balubal FMR, Brgy. Balubal, Cagayan de Oro City	15,000,000	15,000,000
310203206925000	Concreting of Brgy. Bol-os FMR, Brgy. Bol-os, Bacnit, Sagay, Camiguin	12,500,000	12,500,000
310203206944000	Concreting of Brgy. Bolinsong FMR, Brgy. Bolinsong, Bonifacio, Misamis Occidental	12,500,000	12,500,000
310203206928000	Concreting of Brgy. Bosque FMR, Brgy. Bosque, Linamon, Lanao del Norte	12,500,000	12,500,000
310203206939000	Concreting of Brgy. Bunawan FMR Phase III, Brgy. Bunawan, Iligan City	12,000,000	12,000,000
310203206937000	Concreting of Brgy. Bunawan to Brgy. Dalipuga FMR, Brgy. Bunawan and Brgy. Dalipuga, Iligan City	12,500,000	12,500,000
310203206919000	Concreting of Brgy. Cabadiangan FMR, Brgy. Cabadiangan, Kadingilan, Bukidnon	12,500,000	12,500,000
310203206949000	Concreting of Brgy. Capucao P. to Montol FMR, Brgy. Capucao P., Ozamiz City, Misamis Occidental	12,500,000	12,500,000
310203206943000	Concreting of Brgy. Casusan FMR, Brgy. Casusan, Aloran, Misamis Occidental	12,000,000	12,000,000
310203206923000	Concreting of Brgy. Dagat Ki Davao to Sitio Bantal FMR Phase 2, Brgy. Dagat Ki Davao to Sitio Bantal, Dagat Ki Davao, Valencia City, Bukidnon	12,500,000	12,500,000
310203206957000	Concreting of Brgy. Dansolihon FMR, Brgy. Dansolihon, Cagayan de Oro City	12,000,000	12,000,000
310203206945000	Concreting of Brgy. Dinas to Brgy. Katipunan FMR, Brgy. Dinas and Brgy. Katipunan Sinacaban, Misamis Occidental	25,000,000	25,000,000

310203206942000	Concreting of Brgy. Don Andres Soriano FMR, Brgy. Don Andres Soriano, Lopez Jaena, Misamis Occidental	12,000,000	12,000,000
310203206961000	Concreting of Brgy. F.S. Catanico FMR, Brgy. F.S. Catanico, Cagayan de Oro City	12,000,000	12,000,000
310203206954000	Concreting of Brgy. Gasa FMR, Brgy. Gasa, Medina, Misamis Oriental	12,500,000	12,500,000
310203206912000	Concreting of Brgy. Indulang to Brgy. Colawingon FMR Phase III, Brgy. Indulang and Brgy. Colawingon, Talakag, Bukidnon	12,000,000	12,000,000
310203206916000	Concreting of Brgy. Kibangay to Sitio Maliwanag FMR, Brgy. Kibangay, Lantapan, Bukidnon	12,000,000	12,000,000
310203206953000	Concreting of Brgy. Kitotok FMR, Brgy. Kitotok, Kinoguitan, Misamis Oriental	12,500,000	12,500,000
310203206935000	Concreting of Brgy. Laninding to Brgy. Udalo FMR, Brgy. Laninding and Brgy. Udalo, Munai, Lanao del Norte	12,000,000	12,000,000
310203206934000	Concreting of Brgy. Magpataw to Brgy. Gumagamot to Brgy. Raw-an, Lala, Lanao del Norte	16,000,000	16,000,000
310203206950000	Concreting of Brgy. Manaka to Brgy. Gala FMR, Brgy. Manaka and Brgy. Gala, Ozamiz City, Misamis Occidental	12,500,000	12,500,000
310203206918000	Concreting of Brgy. Namnam to Brgy. Iglugsad FMR, Brgy. Namnam, San Fernando, Bukidnon	12,000,000	12,000,000
310203206921000	Concreting of Brgy. New Nongnongan FMR, Brgy. New Nongnongan, Don Carlos, Bukidnon	12,000,000	12,000,000
310203206920000	Concreting of Brgy. Panadtalan to Brgy. Sabacan FMR, Brgy. Panadtalan and Brgy. Sabacan, Maramag Bukidnon	12,500,000	12,500,000
310203206930000	Concreting of Brgy. Poblacion to Brgy. Puntod, Brgy. Poblacion and Brgy. Puntod, Matungao, Lanao del Norte	12,500,000	12,500,000
310203206929000	Concreting of Brgy. Robocon FMR, Brgy. Robocon, Linamon, Lanao del Norte	12,500,000	12,500,000
310203206931000	Concreting of Brgy. Samiorang to Brgy. Matampay to Brgy. Poblacion FMR, Brgy. Samiorang and Brgy. Matampay and Brgy. Poblacion, Matungao, Lanao del Norte	12,000,000	12,000,000
310203206947000	Concreting of Brgy. Senor to Brgy. Poblacion FMR, Brgy. Senor and Brgy. Poblacion, Sinacaban, Misamis Occidental	12,500,000	12,500,000
310203206946000	Concreting of Brgy. Tabid FMR, Brgy. Tabid, Ozamis City, Misamis Occidental	12,500,000	12,500,000

310203206962000	Concreting of Brgy. Tablon FMR, Brgy. Tablon, Cagayan de Oro City	12,000,000	12,000,000
310203206958000	Concreting of Brgy. Tignapoloan FMR, Brgy. Tignapoloan, Cagayan de Oro City	12,000,000	12,000,000
310203206941000	Concreting of Brgy. Tuyabang Bajo FMR, Brgy. Tuyabang Bajo, Oroquieta City, Misamis Occidental	13,000,000	13,000,000
310203206938000	Concreting of Brgy. Upper Tominobo FMR, Brgy. Upper Tominobo, Iligan City	12,500,000	12,500,000
310203206951000	Concreting of Brgy. Yungod FMR, Brgy. Yungod, Salay, Misamis Oriental	12,000,000	12,000,000
310203206914000	Concreting of Brgy. Cacaon to Sitio Baralunga FMR, Brgy. Cacaon, Talakag, Bukidnon	12,000,000	12,000,000
310203206915000	Concreting of Junction National Highway New Ilocos to Dila River FMR, Brgy. Dalwangan, Malaybalay City, Bukidnon	12,000,000	12,000,000
310203206926000	Concreting of Kilaa, Brgy. Alga FMR, Brgy. Alga, Catarman, Camiguin	12,500,000	12,500,000
310203206924000	Concreting of New Gandingan to Old Gandingan via Hot Spring, Brgy. Gandingan FMR, Brgy. Gandingan, Pangantucan, Bukidnon	12,500,000	12,500,000
310203206922000	Concreting of Purok 1 to Sitio Liloan, Brgy. Lumbo FMR, Brgy. Lumbo, Valencia City, Bukidnon	12,000,000	12,000,000
310203206917000	Concreting of Sitio Kibarok, Brgy. Casisang FMR, Brgy. Casisang, Malaybalay City, Bukidnon	12,000,000	12,000,000
310203206956000	Concreting of Sitio Kiikog, Brgy. Lumbo FMR, Brgy. Lumbo, Alubijid, Misamis Oriental	12,000,000	12,000,000
310203206927000	Concreting of Sitio Kinabkaban to Sitio San Miguel, Brgy. Poblacion FMR, Brgy. Poblacion, Mahinog, Camiguin	12,000,000	12,000,000
310203206959000	Concreting of Sitio Magayad, Brgy. Tignapoloan FMR, Brgy. Tignapoloan, Cagayan de Oro City	12,000,000	12,000,000
310203206955000	Concreting of Sitio Naputos, Brgy. Dayawan to Sitio Kirahon, Brgy. San Martin FMR, Brgy. Dayawan and Brgy. San Martin, Villanueva, Misamis Oriental	25,000,000	25,000,000
310203206933000	Concreting of Sitio Punod, Poblacion to Brgy. Kablangan Proper FMR, Brgy. Kablangan Proper, Poona Piagapo, Lanao del Norte	12,000,000	12,000,000

Region XI - Davao		567,500,000	567,500,000
310203206982000	Concreting of Centro to Sitio Paglidong, Brgy. Little Baguio Phase II FMR, Brgy. Little Baguio, Malita, Davao Occidental	25,000,000	25,000,000
310203206965000	Concreting of Purok 2 to Purok 1, Brgy. Camansi FMR, Brgy. Camansi, Montevista, Davao de Oro	15,000,000	15,000,000
310203206973000	Concreting of Brgy. Abnate FMR, Brgy. Abnate, Kiblawan, Davao del Sur	24,000,000	24,000,000
310203206975000	Concreting of Brgy. Asinan FMR, Brgy. Asinan, Matanao, Davao del Sur	12,000,000	12,000,000
310203206971000	Concreting of Brgy. Balagunan FMR, Brgy. Balagunan, Sto. Tomas, Davao del Norte	13,000,000	13,000,000
310203206998000	Concreting of Brgy. Bantol to Brgy. Malamba FMR, Brgy. Bantol and Brgy. Malamba, Marilog District	25,000,000	25,000,000
310203206986000	Concreting of Brgy. Bitaoagan FMR, Brgy. Bitaoagan, San Isidro, Davao Oriental	12,000,000	12,000,000
310203206964000	Concreting of Brgy. Canidkid to Brgy. New Calape FMR, Brgy. Canidkid and Brgy. New Calape Montevista, Davao de Oro	15,000,000	15,000,000
310203206994000	Concreting of Brgy. Colosas FMR Phase II, Brgy. Colosas, Paquibato District, Davao City	15,000,000	15,000,000
310203206988000	Concreting of Brgy. Don Martin Marundan FMR Phase II, Brgy. Don Martin Marundan, Mati City, Davao Oriental	13,000,000	13,000,000
310203206969000	Concreting of Brgy. Gupitan FMR, Brgy. Gupitan, Kapalong, Davao del Norte	12,000,000	12,000,000
310203206974000	Concreting of Brgy. Kimlawis FMR Phase II, Brgy. Kimlawis, Kiblawan, Davao del Sur	25,000,000	25,000,000
310203206980000	Concreting of Brgy. Lacaron FMR, Brgy. Lacaron, Malita, Davao Occidental	12,000,000	12,000,000
310203206979000	Concreting of Brgy. Lagumit FMR, Brgy. Lagumit, Malita, Davao Occidental	12,000,000	12,000,000
310203206992000	Concreting of Brgy. Lumiad Brgy. Hall - Sitio Banban FMR Phase III, Brgy. Lumiad, Davao City	14,000,000	14,000,000
310203206981000	Concreting of Brgy. Mana FMR, Brgy. Mana, Malita, Davao Occidental	12,500,000	12,500,000
310203206993000	Concreting of Brgy. Mapula Proper to Sitio Damilag Phase III FMR, Brgy. Mapula, Paquibato District, Davao City	15,000,000	15,000,000

310203206978000	Concreting of Brgy. Nueva Villa to Brgy. Dalupan FMR, Brgy. Nueva Villa and Brgy. Dalupan, Don Marcelino, Davao Occidental	12,000,000	12,000,000
310203206976000	Concreting of Brgy. Paligue FMR, Brgy. Paligue, Hagonoy, Davao del Sur	12,000,000	12,000,000
310203206968000	Concreting of Brgy. Panibasan-Brgy. Gubatan Phase III, Maco, Davao de Oro	25,000,000	25,000,000
310203206991000	Concreting of Brgy. Paradise Embac FMR, Brgy. Paradise Embac, Paquibato District, Davao City	12,000,000	12,000,000
310203206977000	Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, Sta. Maria, Davao Occidental	12,000,000	12,000,000
310203206970000	Concreting of Brgy. Sto. Nino FMR, Brgy. Sto. Nino, Talaingod, Davao del Norte	13,000,000	13,000,000
310203206995000	Concreting of Brgy. Sumimao FMR Phase 2, Brgy. Sumimao, Paquibato District, Davao City	12,000,000	12,000,000
310203206972000	Concreting of Brgy. Tubod FMR, Brgy. Tubod, Carmen, Davao del Norte	13,000,000	13,000,000
310203206996000	Concreting of Centro to Sitio Happy Valley, Brgy. Suawan FMR, Brgy. Suawan, Marilog District, Davao City	25,000,000	25,000,000
310203206984000	Concreting of Junction Proper Abejod to Sitio Dasubo, Brgy. Abejod FMR, Brgy. Abejod Cateel, Davao Oriental	15,000,000	15,000,000
310203206983000	Concreting of NHJ to Brgy. Palma Gil FMR (Phase II), Brgy. Palma Gil, Caraga, Davao Oriental	12,000,000	12,000,000
310203206987000	Concreting of NHJ to Purok 3, Brgy. Tiblawan FMR, Brgy. Tiblawan, Governor Generoso, Davao Oriental	12,000,000	12,000,000
310203206985000	Concreting of Poblacion Junction Highway to Brgy. San Pedro FMR, Brgy. San Pedro Caraga, Davao Oriental	15,000,000	15,000,000
310203206967000	Concreting of Purok 1, Brgy. Mapaang FMR, Brgy. Mapaang Maco, Davao de Oro	25,000,000	25,000,000
310203206997000	Concreting of Purok 11Buda Public Market FMR, Brgy. Buda, Marilog District, Davao city	20,000,000	20,000,000
310203206963000	Concreting of Purok 6, Brgy. Canidkid to Brgy. New Calape FMR, Brgy. Canidkid and Brgy. New Calape, Montevista, Davao de Oro	12,000,000	12,000,000
310203206990000	Concreting of Sitio Nursery - Sitio Binaton - Sitio Mahayahay, Brgy. Malabog FMR (Phase II), Brgy. Malabog, Paquibato District, Davao City	12,000,000	12,000,000

310203206966000	Concreting of Sta. Teresa, Brgy. Magnaga to Tugop, Brgy. Kingking FMR, Brgy. Magnaga and Brgy. Kingking, Pantukan, Davao de Oro	12,000,000	12,000,000
310203206989000	Construction of Brgy. Catalunan Grande FMR, Brgy. Catalunan Grande, Davao City	25,000,000	25,000,000
	Region XII - SOCCSKSARGEN	524,500,000	524,500,000
310203207009000	Concreting of Brgy. Bagontapay FMR, Brgy. Bagontapay, Mlang, North Cotabato	15,000,000	15,000,000
310203207000000	Concreting of Brgy. Batiocan to Brgy. Gumaga FMR, Brgy. Batiocan and Brgy. Gumaga, Libungan, North Cotabato	12,000,000	12,000,000
310203207033000	Concreting of Brgy. Buenaflores FMR, Brgy. Buenaflores, Sen. Ninoy Aquino, Sultan Kudarat	12,500,000	12,500,000
310203207002000	Concreting of Brgy. Buricain FMR, Brgy. Buricain, Pigcawayan, North Cotabato	20,000,000	20,000,000
310203207011000	Concreting of Brgy. Daig to Brgy. Paraiso FMR, Brgy. Daig and Brgy. Paraiso, Tulunan, North Cotabato	13,000,000	13,000,000
310203207007000	Concreting of Brgy. Kabalantian to Upper Lumbo to Brgy. Binoongan FMR, Brgy. Kabalantian and Brgy. Binoongan, Arakan, North Cotabato	20,000,000	20,000,000
310203207031000	Concreting of Brgy. Kinudalan to Brgy. Purikay FMR, Brgy. Kinudalan and Brgy. Purikay Lebak, Sultan Kudarat	12,500,000	12,500,000
310203207001000	Concreting of Brgy. Kitubod to Purok 6 FMR, Brgy. Kitubod, Libungan, North Cotabato	23,000,000	23,000,000
310203207008000	Concreting of Brgy. Linao to Sitio Bubungan, Brgy. Alimodian FMR, Brgy. Linao and Brgy. Alimodian, Matalam, North Cotabato	12,000,000	12,000,000
310203207010000	Concreting of Brgy. Lower Paatan to Purok Pagkakaisa, Brgy. Upper Paatan FMR, Brgy. Lower Paatan, Kabacan, North Cotabato	12,000,000	12,000,000
310203207026000	Concreting of Brgy. Luhib to Brgy. Lamfugon FMR, Lake Sebu, South Cotabato	12,000,000	12,000,000
310203207024000	Concreting of Brgy. Mabini FMR, Brgy. Mabini, Koronadal City, South Cotabato	12,000,000	12,000,000
310203207028000	Concreting of Brgy. Maligaya to Sitio Mauno Road FMR, Brgy. Maligaya, Columbio, Sultan Kudarat	12,000,000	12,000,000
310203207018000	Concreting of Brgy. Miasong to Sitio Barak FMR Phase I, Brgy. Miasong, Tupi, South Cotabato	15,000,000	15,000,000

310203207029000	Concreting of Brgy. New Carmen to Brgy. San Pablo FMR, Brgy New Carmen and San Pablo, Tacurong City, Sultan Kudarat	15,000,000	15,000,000
310203207016000	Concreting of Brgy. Salakit to Silangan to Bannawag, Brgy. Salakit FMR, Brgy. Salakit, Kiamba, Sarangani	12,000,000	12,000,000
310203207032000	Concreting of Brgy. Salaman FMR, Brgy. Salaman, Lebak, Sultan Kudarat	12,500,000	12,500,000
310203207004000	Concreting of Brgy. San Nicolas to PAMDEBCO FMR, Brgy. San Nicolas, Makilala, North Cotabato	12,000,000	12,000,000
310203207027000	Concreting of Brgy. Upper Sepaka Proper to Sitio Lubol FMR, Brgy. Upper Sepaka, Surallah, South Cotabato	40,000,000	40,000,000
310203207014000	Concreting of Brgy.Daan Suyan to Brgy. Kinam FMR, Brgy.Daan Suyan and Brgy. Kinam Malapatan, Sarangani	12,500,000	12,500,000
310203207034000	Concreting of Busok to Kinayao, Brgy. Busok - Kinayao, Bagumbayan, Sultan Kudarat	25,000,000	25,000,000
310203207013000	Concreting of JCT NHW Kablcan Phase I FMR, Brgy. Kablacan, Maasim, Sarangani	12,500,000	12,500,000
310203207017000	Concreting of Junction Sitio Pag-asa to Upper Lun Masla, Brgy. Lun Masla FMR, Brgy. Lun Masla, Malapatan, Sarangani	12,000,000	12,000,000
310203207025000	Concreting of National Highway Junction, Brgy. El Nonok to Brgy. Rang-ay FMR, Banga, South Cotabato	12,000,000	12,000,000
310203207019000	Concreting of Purok 10, Brgy. Sulit to Brgy. Pagalungan FMR, Brgy. Sulit and Brgy. Pagalungan, Polomolok, South Cotabato	15,000,000	15,000,000
310203207003000	Concreting of Purok 2 to Bario Uno, Brgy. Malibatuan FMR, Brgy. Malibatuan, Arakan, North Cotabato	13,000,000	13,000,000
310203207021000	Concreting of Purok 7 to Purok 20, Brgy. Mabuhay FMR Phase II, Brgy. Mabuhay, General Santos City, South Cotabato	12,500,000	12,500,000
310203207022000	Concreting of Purok Balite to Crossing Bungot, Brgy. San Jose FMR, Brgy. San Jose, Norala, South Cotabato	12,000,000	12,000,000
310203207023000	Concreting of Purok Ilang-ilang to Sitio Lamkot, Brgy. Malaya FMR, Brgy. Malaya, Banga, South Cotabato	12,000,000	12,000,000
310203207005000	Concreting of Sitio Boay-Boay to Sitio Tinagasan, Brgy. Basak FMR, Brgy. Basak, Makilala, North Cotabato	12,000,000	12,000,000

310203207030000	Concreting of Sitio Kalumpang to Sitio Kamanga, Brgy. Laguilayan FMR, Brgy. Laguilayan, Isulan, Sultan Kudarat	12,000,000	12,000,000
310203207006000	Concreting of Sitio Lacuacon to Sitio Natayucan to Sitio Boay-Boay, Brgy. Balite FMR, Brgy. Balite, Magpet, North Cotabato	12,000,000	12,000,000
310203207015000	Concreting of Sitio Masbong to Sitio Malkahi, Brgy. Poblacion FMR, Brgy. Poblacion, Malapatan, Sarangani	12,500,000	12,500,000
310203207012000	Concreting of Sitio Matampay, Brgy. Poblacion 1 FMR, Brgy. Poblacion 1, Banisilan, North Cotabato	12,000,000	12,000,000
310203206999000	Concreting of Sitio Rodriguez to Sitio Eramis, Brgy. Kiwanan FMR, Brgy. Kiwanan, Midsayap, North Cotabato	12,000,000	12,000,000
310203207035000	Concreting of Upper Sariwa, Brgy. Laguinding to Purok Mabuhay, Brgy. New Panay FMR, Brgy. Laguinding and Brgy. New Panay, Esperanza, Sultan Kudarat	19,000,000	19,000,000
	Region XIII - CARAGA	<u>428,500,000</u>	<u>428,500,000</u>
310203207050000	Concreting of Brgy. Aurora to Sitio Baliw to Sitio Danao to Brgy. Laurel FMR Phase II, Brgy. Laurel, Tagana-an, Surigao Del norte	12,000,000	12,000,000
310203207060000	Concreting of Brgy. Cambagang to Sitio Dumaag FMR, Brgy. Cambagang, Barobo, Surigao Del Sur	12,500,000	12,500,000
310203207044000	Concreting of Brgy. Claro Cortez FMR, Brgy. Claro Cortez, Bayugan City, Agusan del Sur	25,000,000	25,000,000
310203207062000	Concreting of Brgy. Dughan to Brgy. San Jose to Brgy. Javier FMR, Brgy. Dughan, Brgy. San Jose and Brgy. Javier, Barobo, Surigao del Sur	12,500,000	12,500,000
310203207061000	Concreting of Brgy. Labisma-Brgy. Barcelona FMR, Barcelona, Lingig, Surigao del Sur	30,000,000	30,000,000
310203207051000	Concreting of Brgy. Ladgaron FMR, Brgy. Ladgaron, Claver, Surigao del Norte	12,500,000	12,500,000
310203207041000	Concreting of Brgy. Libas to Sitio Kalinawan FMR, Brgy. Libas, Jabonga, Agusan del Norte	13,000,000	13,000,000
310203207043000	Concreting of Brgy. Maraiging FMR, Brgy. Maraiging, Jabonga, Agusan Del Norte	12,000,000	12,000,000
310203207039000	Concreting of Brgy. Poblacion Carmen to Sitio Sisiman FMR, Brgy. Poblacion, Carmen, Agusan Del Norte	12,000,000	12,000,000
310203207037000	Concreting of Brgy. Poblacion FMR, Brgy. Poblacion, Las Nieves, Agusan Del Norte	12,000,000	12,000,000

310203207040000	Concreting of Brgy. Poblacion to Sitio Sisiman FMR, Brgy. Poblacion, Carmen, Agusan del Norte	12,000,000	12,000,000
310203207052000	Concreting of Brgy. San Isidro to Brgy. Mayag FMR, Brgy. San Isidro and Brgy. Mayag, Sison, Surigao del Norte	12,500,000	12,500,000
310203207042000	Concreting of Brgy. Simbalan FMR, Brgy. Simbalan, Buenavista, Agusan Del Norte	12,000,000	12,000,000
310203207058000	Concreting of Brgy. Tina FMR, Brgy. Tina, San Miguel, Surigao del Sur	12,500,000	12,500,000
310203207059000	Concreting of Brgy. Tina to Brgy. Agupan Daosi FMR, Brgy. Tina and Brgy. Agupan Daosi, San Miguel, Surigao del Sur	12,500,000	12,500,000
310203207054000	Concreting of Brgy. Tubo-tubo to Mam-on FMR, Brgy. Tubo-tubo, Cagwait, Surigao Del Sur	15,000,000	15,000,000
310203207048000	Concreting of P-2 to P-1, Brgy. Villa Pantinople FMR, Brgy. Villa Pantinople, Basilisa, Dinagat Islands	25,000,000	25,000,000
310203207036000	Concreting of Purok 1B, Brgy. Antongalon to Brgy. Basag FMR, Brgy. Antongalon, Butuan City, Agusan del Norte	17,000,000	17,000,000
310203207063000	Concreting of Purok 3, Brgy. Ugoban to Nyholm Falls FMR, Brgy. Ugoban, Tagbina, Surigao Del Sur	12,000,000	12,000,000
310203207038000	Concreting of Purok 3B, Brgy. Ampayon to Brgy. Basag FMR, Brgy. Ampayon and Brgy. Basag, Butuan City, Agusan del Norte	13,000,000	13,000,000
310203207046000	Concreting of Purok 4A, Brgy. 1 FMR, Brgy. 1, San Francisco, Agusan Del Sur	12,500,000	12,500,000
310203207055000	Concreting of Purok 6 to Sitio Tapnigidan, Brgy. Castillo FMR, Brgy. Castillo, San Miguel, Surigao Del Sur	20,000,000	20,000,000
310203207047000	Concreting of Sitio Marfil, Brgy. Cabantao FMR, Brgy. Cabantao, Rosario, Agusan del Sur	12,500,000	12,500,000
310203207045000	Concreting of Sitio San Jose to Brgy. Maasin FMR, Brgy. Maasin, Esperanza, Agusan del Sur	19,000,000	19,000,000
310203207053000	Concreting of Sitio Toril, Brgy. Dayano FMR, Brgy. Dayano, Mainit, Surigao del Norte	12,500,000	12,500,000
310203207049000	Concreting of Brgy. Salog FMR, Brgy. Salog, Socorro, Surigao Del Norte	30,000,000	30,000,000
310203207057000	Construction of Brgy. Buntalid FMR, Brgy. Buntalid, Cantilan, Surigao del Sur	12,500,000	12,500,000
310203207056000	Construction of Brgy. Lubo FMR, Brgy. Lubo, Cantilan, Surigao del Sur	12,500,000	12,500,000

3103000000000000	AGRICULTURE AND FISHERY POLICY PROGRAM	52,542,000	24,495,000		77,037,000
310300100001000	Formulation, monitoring and evaluation of agricultural and fishery policies, plans and programs	52,542,000	24,495,000		77,037,000
	National Capital Region (NCR)	52,542,000	24,495,000		77,037,000
	Central Office	52,542,000	24,495,000		77,037,000
3104000000000000	AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	543,014,000	616,080,000	79,313,000	1,238,407,000
310400100001000	Quality control and inspection	160,192,000	268,876,000	37,213,000	466,281,000
	National Capital Region (NCR)	85,710,000	235,418,000	33,583,000	354,711,000
	Bureau of Animal Industry		25,635,000	18,000,000	43,635,000
	Bureau of Plant Industry	82,728,000	204,691,000	15,583,000	303,002,000
	Bureau of Agricultural and Fisheries Engineering	2,982,000	5,092,000		8,074,000
	Region I - Ilocos	11,035,000	1,442,000		12,477,000
	Regional Field Unit - I	11,035,000	1,442,000		12,477,000
	Cordillera Administrative Region (CAR)	6,212,000	8,343,000	1,060,000	15,615,000
	Regional Field Unit - CAR	6,212,000	8,343,000	1,060,000	15,615,000
	Region II - Cagayan Valley		1,272,000	320,000	1,592,000
	Regional Field Unit - II		1,272,000	320,000	1,592,000
	Region III - Central Luzon		2,673,000		2,673,000
	Regional Field Unit - III		2,673,000		2,673,000
	Region IVA - CALABARZON	3,640,000	1,255,000		4,895,000
	Regional Field Unit - IVA	3,640,000	1,255,000		4,895,000
	Region IVB - MIMAROPA	6,025,000	3,341,000		9,366,000
	Regional Field Unit - IVB	6,025,000	3,341,000		9,366,000
	Region V - Bicol	3,433,000	3,712,000	750,000	7,895,000
	Regional Field Unit - V	3,433,000	3,712,000	750,000	7,895,000
	Region VI - Western Visayas	4,695,000	1,303,000		5,998,000
	Regional Field Unit - VI	4,695,000	1,303,000		5,998,000
	Region VII - Central Visayas	3,364,000	1,132,000	1,000,000	5,496,000
	Regional Field Unit - VII	3,364,000	1,132,000	1,000,000	5,496,000
	Region VIII - Eastern Visayas	7,935,000	1,931,000		9,866,000
	Regional Field Unit - VIII	7,935,000	1,931,000		9,866,000
	Region IX - Zamboanga Peninsula	8,439,000	1,305,000		9,744,000
	Regional Field Unit - IX	8,439,000	1,305,000		9,744,000
	Region X - Northern Mindanao		955,000	300,000	1,255,000
	Regional Field Unit - X		955,000	300,000	1,255,000

	Region XI - Davao	3,769,000	1,251,000	200,000	5,220,000
	Regional Field Unit - XI	3,769,000	1,251,000	200,000	5,220,000
	Region XII - SOCCSKSARGEN	10,326,000	1,055,000		11,381,000
	Regional Field Unit - XII	10,326,000	1,055,000		11,381,000
	Region XIII - CARAGA	5,609,000	2,488,000		8,097,000
	Regional Field Unit - XIII	5,609,000	2,488,000		8,097,000
310400100002000	Agriculture and fishery product standards	18,908,000	43,746,000		62,654,000
	National Capital Region (NCR)	18,908,000	43,746,000		62,654,000
	Central Office	18,908,000	43,746,000		62,654,000
310400100003000	Quarantine services	310,159,000	272,082,000	42,100,000	624,341,000
	National Capital Region (NCR)	310,159,000	272,082,000	42,100,000	624,341,000
	Bureau of Animal Industry	147,351,000	225,294,000	42,100,000	414,745,000
	Bureau of Plant Industry	162,808,000	46,788,000		209,596,000
310400100004000	Registration and licensing	53,755,000	31,376,000		85,131,000
	National Capital Region (NCR)	2,298,000	18,412,000		20,710,000
	Bureau of Animal Industry		8,834,000		8,834,000
	Bureau of Plant Industry		1,735,000		1,735,000
	Bureau of Agricultural and Fisheries Engineering	2,298,000	7,843,000		10,141,000
	Region I - Ilocos		515,000		515,000
	Regional Field Unit - I		515,000		515,000
	Cordillera Administrative Region (CAR)	3,805,000	2,659,000		6,464,000
	Regional Field Unit - CAR	3,805,000	2,659,000		6,464,000
	Region II - Cagayan Valley	11,074,000	1,054,000		12,128,000
	Regional Field Unit - II	11,074,000	1,054,000		12,128,000
	Region III - Central Luzon	11,709,000	1,546,000		13,255,000
	Regional Field Unit - III	11,709,000	1,546,000		13,255,000
	Region IVA - CALABARZON	4,418,000	1,937,000		6,355,000
	Regional Field Unit - IVA	4,418,000	1,937,000		6,355,000
	Region IVB - MIMAROPA	3,505,000	251,000		3,756,000
	Regional Field Unit - IVB	3,505,000	251,000		3,756,000
	Region V - Bicol	5,420,000	266,000		5,686,000
	Regional Field Unit - V	5,420,000	266,000		5,686,000
	Region VI - Western Visayas	4,655,000	225,000		4,880,000
	Regional Field Unit - VI	4,655,000	225,000		4,880,000
	Region VII - Central Visayas	3,011,000	533,000		3,544,000
	Regional Field Unit - VII	3,011,000	533,000		3,544,000

	Region VIII - Eastern Visayas		213,000		213,000
	Regional Field Unit - VIII		213,000		213,000
	Region IX - Zamboanga Peninsula		602,000		602,000
	Regional Field Unit - IX		602,000		602,000
	Region X - Northern Mindanao		1,373,000		1,373,000
	Regional Field Unit - X		1,373,000		1,373,000
	Region XI - Davao	3,860,000	1,437,000		5,297,000
	Regional Field Unit - XI	3,860,000	1,437,000		5,297,000
	Region XIII - CARAGA		353,000		353,000
	Regional Field Unit - XIII		353,000		353,000
310500000000000	LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	17,499,000	6,569,194,000	7,884,117,000	14,470,810,000
	Project(s)				
	Locally-Funded Project(s)	17,499,000	6,365,135,000	7,462,554,000	13,845,188,000
310500200001000	Special Area for Agricultural Development Program		923,789,000	441,358,000	1,365,147,000
	National Capital Region (NCR)		37,186,000		37,186,000
	Central Office		37,186,000		37,186,000
	Cordillera Administrative Region (CAR)		164,026,000	39,074,000	203,100,000
	Regional Field Unit - CAR		164,026,000	39,074,000	203,100,000
	Region IVB - MIMAROPA		39,820,000	41,280,000	81,100,000
	Regional Field Unit - IVB		39,820,000	41,280,000	81,100,000
	Region V - Bicol		131,211,000	47,106,000	178,317,000
	Regional Field Unit - V		131,211,000	47,106,000	178,317,000
	Region VI - Western Visayas		62,382,000	46,163,000	108,545,000
	Regional Field Unit - VI		62,382,000	46,163,000	108,545,000
	Region VII - Central Visayas		66,921,000	35,751,000	102,672,000
	Regional Field Unit - VII		66,921,000	35,751,000	102,672,000
	Region VIII - Eastern Visayas		117,066,000	75,282,000	192,348,000
	Regional Field Unit - VIII		117,066,000	75,282,000	192,348,000
	Region IX - Zamboanga Peninsula		75,302,000	37,809,000	113,111,000
	Regional Field Unit - IX		75,302,000	37,809,000	113,111,000
	Region X - Northern Mindanao		54,773,000	34,600,000	89,373,000
	Regional Field Unit - X		54,773,000	34,600,000	89,373,000
	Region XI - Davao		33,836,000	22,462,000	56,298,000
	Regional Field Unit - XI		33,836,000	22,462,000	56,298,000
	Region XII - SOCCSKSARGEN		92,363,000	52,437,000	144,800,000
	Regional Field Unit - XII		92,363,000	52,437,000	144,800,000

	Region XIII - CARAGA	48,903,000	9,394,000	58,297,000
	Regional Field Unit - XIII	48,903,000	9,394,000	58,297,000
310500200003000	SOCCSKSARGEN Integrated Food Security Program	17,499,000		50,041,000
	Region XII - SOCCSKSARGEN	17,499,000		50,041,000
	Regional Field Unit - XII	17,499,000		50,041,000
310500200002000	Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project	102,124,000	47,876,000	150,000,000
	National Capital Region (NCR)	21,950,000	160,000	22,110,000
	Central Office	21,950,000	160,000	22,110,000
	Region I - Ilocos	3,080,000	1,803,000	4,883,000
	Regional Field Unit - I	3,080,000	1,803,000	4,883,000
	Cordillera Administrative Region (CAR)	11,420,000	5,878,000	17,298,000
	Regional Field Unit - CAR	11,420,000	5,878,000	17,298,000
	Region II - Cagayan Valley	7,375,000	205,000	7,580,000
	Regional Field Unit - II	7,375,000	205,000	7,580,000
	Region III - Central Luzon	3,656,000	776,000	4,432,000
	Regional Field Unit - III	3,656,000	776,000	4,432,000
	Region IVA - CALABARZON	6,783,000	2,560,000	9,343,000
	Regional Field Unit - IVA	6,783,000	2,560,000	9,343,000
	Region IVB - MIMAROPA	4,193,000	4,172,000	8,365,000
	Regional Field Unit - IVB	4,193,000	4,172,000	8,365,000
	Region V - Bicol	3,606,000	2,707,000	6,313,000
	Regional Field Unit - V	3,606,000	2,707,000	6,313,000
	Region VI - Western Visayas	5,099,000	2,964,000	8,063,000
	Regional Field Unit - VI	5,099,000	2,964,000	8,063,000
	Region VII - Central Visayas	2,314,000		2,314,000
	Regional Field Unit - VII	2,314,000		2,314,000
	Region IX - Zamboanga Peninsula	7,087,000	1,970,000	9,057,000
	Regional Field Unit - IX	7,087,000	1,970,000	9,057,000
	Region X - Northern Mindanao	5,266,000	1,127,000	6,393,000
	Regional Field Unit - X	5,266,000	1,127,000	6,393,000
	Region XI - Davao	1,631,000	5,314,000	6,945,000
	Regional Field Unit - XI	1,631,000	5,314,000	6,945,000
	Region XII - SOCCSKSARGEN	9,614,000	9,346,000	18,960,000
	Regional Field Unit - XII	9,614,000	9,346,000	18,960,000
	Region XIII - CARAGA	9,050,000	8,894,000	17,944,000
	Regional Field Unit - XIII	9,050,000	8,894,000	17,944,000

310500200021000	Rice Competitiveness Enhancement Program	4,000,000,000	6,000,000,000	10,000,000,000
	National Capital Region (NCR)	4,000,000,000	6,000,000,000	10,000,000,000
	Central Office	4,000,000,000	6,000,000,000	10,000,000,000
310500200048000	Crop Diversification Program for Rice Farmers pursuant to Section 13 of Republic Act No. 11203	659,893,000	475,406,000	1,135,299,000
	National Capital Region (NCR)	659,893,000	475,406,000	1,135,299,000
	Central Office	659,893,000	475,406,000	1,135,299,000
310500200049000	Updating of the Registry System for Basic Sectors in Agriculture (RSBSA)	193,357,000	26,643,000	220,000,000
	National Capital Region (NCR)	14,841,000	4,000,000	18,841,000
	Central Office	14,841,000	4,000,000	18,841,000
	Region I - Ilocos	15,300,000	1,000,000	16,300,000
	Regional Field Unit - I	15,300,000	1,000,000	16,300,000
	Cordillera Administrative Region (CAR)	2,768,000		2,768,000
	Regional Field Unit - CAR	2,768,000		2,768,000
	Region II - Cagayan Valley	20,090,000	1,910,000	22,000,000
	Regional Field Unit - II	20,090,000	1,910,000	22,000,000
	Region III - Central Luzon	11,900,000		11,900,000
	Regional Field Unit - III	11,900,000		11,900,000
	Region IVA - CALABARZON	10,497,000		10,497,000
	Regional Field Unit - IVA	10,497,000		10,497,000
	Region IVB - MIMAROPA	13,680,000	2,915,000	16,595,000
	Regional Field Unit - IVB	13,680,000	2,915,000	16,595,000
	Region V - Bicol	28,922,000	2,800,000	31,722,000
	Regional Field Unit - V	28,922,000	2,800,000	31,722,000
	Region VI - Western Visayas	11,000,000	2,000,000	13,000,000
	Regional Field Unit - VI	11,000,000	2,000,000	13,000,000
	Region VII - Central Visayas	10,339,000	2,308,000	12,647,000
	Regional Field Unit - VII	10,339,000	2,308,000	12,647,000
	Region VIII - Eastern Visayas	9,200,000	1,740,000	10,940,000
	Regional Field Unit - VIII	9,200,000	1,740,000	10,940,000
	Region IX - Zamboanga Peninsula	9,700,000	560,000	10,260,000
	Regional Field Unit - IX	9,700,000	560,000	10,260,000
	Region X - Northern Mindanao	7,880,000	2,800,000	10,680,000
	Regional Field Unit - X	7,880,000	2,800,000	10,680,000
	Region XI - Davao	9,360,000	2,100,000	11,460,000
	Regional Field Unit - XI	9,360,000	2,100,000	11,460,000

	Region XII - SOCCSKSARGEN	6,760,000		6,760,000
	Regional Field Unit - XII	6,760,000		6,760,000
	Region XIII - CARAGA	11,120,000	2,510,000	13,630,000
	Regional Field Unit - XIII	11,120,000	2,510,000	13,630,000
310500200050000	Balik Probinsya, Bagong Pag-asa Program	255,340,000	244,660,000	500,000,000
	National Capital Region (NCR)	255,340,000	244,660,000	500,000,000
	Central Office	255,340,000	244,660,000	500,000,000
310500200051000	Inclusive Agribusiness through Sustainable Agriculture and Fishery Enterprises (SAFE) Innovation Hub	139,410,000	225,291,000	364,701,000
	Region I - Ilocos	63,410,000	171,291,000	234,701,000
	Regional Field Unit - I	63,410,000	171,291,000	234,701,000
	Region III - Central Luzon	50,000,000		50,000,000
	Regional Field Unit - III	50,000,000		50,000,000
	Region VIII - Eastern Visayas	2,000,000	18,000,000	20,000,000
	Regional Field Unit - VIII	2,000,000	18,000,000	20,000,000
	Region XI - Davao	24,000,000	36,000,000	60,000,000
	Regional Field Unit - XI	24,000,000	36,000,000	60,000,000
310500200052000	Binhi ng Pag-asa Program	58,680,000	1,320,000	60,000,000
	National Capital Region (NCR)	58,680,000	1,320,000	60,000,000
	Central Office	58,680,000	1,320,000	60,000,000
	Foreign-Assisted Project(s)	204,059,000	421,563,000	625,622,000
310500300001000	Philippine Rural Development Program	33,847,000		33,847,000
	National Capital Region (NCR)	33,847,000		33,847,000
	Central Office	33,847,000		33,847,000
	GOP Counterpart	33,847,000		33,847,000
310500300003000	Scaling-Up of the Second Cordillera Highlands Agricultural Resources Management Project (CHARMP 2)	12,000,000		12,000,000
	Cordillera Administrative Region (CAR)	12,000,000		12,000,000
	Regional Field Unit - CAR	12,000,000		12,000,000
	GOP Counterpart	12,000,000		12,000,000
310500300004000	Integrated Natural Resources and Environmental Management Project (INREMP)	4,500,000		4,500,000
	Cordillera Administrative Region (CAR)	4,500,000		4,500,000
	Regional Field Unit - CAR	4,500,000		4,500,000
	GOP Counterpart	4,500,000		4,500,000

310500300005000	Expansion of the Philippine Rural Development Project	126,182,000		418,143,000	544,325,000
	National Capital Region (NCR)	126,182,000		418,143,000	544,325,000
	Central Office	126,182,000		418,143,000	544,325,000
	Loan Proceeds	100,944,000		320,501,000	421,445,000
	GOP Counterpart	25,238,000		97,642,000	122,880,000
310500300006000	Philippine-Sino Center for Agricultural Technology - Technical Cooperation Progam III (PHILSCAT-TCP III)	27,530,000		3,420,000	30,950,000
	Region III - Central Luzon	27,530,000		3,420,000	30,950,000
	Regional Field Unit - III	27,530,000		3,420,000	30,950,000
	GOP Counterpart	27,530,000		3,420,000	30,950,000
Sub-total,Operations		1,993,099,000	26,338,023,000	20,850,077,000	49,181,199,000
TOTAL NEW APPROPRIATIONS		3,653,943,000	30,003,180,000	1,190,000	20,963,836,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,421,652	2,414,512	2,605,177
Total Permanent Positions	2,421,652	2,414,512	2,605,177
Other Compensation Common to All			
Personnel Economic Relief Allowance	150,209	151,776	150,072
Representation Allowance	20,571	17,724	19,560
Transportation Allowance	12,594	17,664	19,500
Clothing and Uniform Allowance	37,557	37,944	37,518
Overtime Pay	9,184		
Mid-Year Bonus - Civilian	198,948	201,210	217,096
Year End Bonus	200,927	201,210	217,096
Cash Gift	31,348	31,620	31,265
Productivity Enhancement Incentive	30,910	31,620	31,265
Step Increment		6,036	6,507
Collective Negotiation Agreement	156,754		
Total Other Compensation Common to All	849,002	696,804	729,879
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	17,034	12,922	16,646
Magna Carta for Science & Technology Personnel	45,105	28,778	74,192
Overseas Allowance	44,065	52,425	52,425
Other Personnel Benefits	114,340		
Anniversary Bonus - Civilian	6		2,583
Total Other Compensation for Specific Groups	220,550	94,125	145,846

Other Benefits			
Retirement and Life Insurance Premiums	284,134	289,740	312,624
PAG-IBIG Contributions	7,515	7,592	7,505
PhilHealth Contributions	28,148	28,488	30,101
Employees Compensation Insurance Premiums	7,372	7,592	7,505
Retirement Gratuity	52		
Loyalty Award - Civilian	2,815	3,405	5,185
Terminal Leave	134,299	86,930	105,246
Total Other Benefits	464,335	423,747	468,166
Non-Permanent Positions	14,978	16,562	17,499
TOTAL PERSONNEL SERVICES	3,970,517	3,645,750	3,966,567
Maintenance and Other Operating Expenses			
Travelling Expenses	667,422	765,465	653,945
Training and Scholarship Expenses	2,000,572	2,687,000	2,397,485
Supplies and Materials Expenses	7,153,162	9,505,039	19,935,551
Utility Expenses	246,353	269,609	283,490
Communication Expenses	136,935	146,440	185,386
Awards/Rewards and Prizes	168,804	238,271	30,525
Survey, Research, Exploration and Development Expenses	20,407	5,370	1,385
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,661	6,067	11,960
Professional Services	1,654,594	2,131,381	1,951,003
General Services	247,568	212,515	246,536
Repairs and Maintenance	250,967	224,434	447,909
Financial Assistance/Subsidy	30,167	3,074,653	
Taxes, Insurance Premiums and Other Fees	62,323	55,177	58,466
Labor and Wages	283,890	276,117	286,147
Other Maintenance and Operating Expenses			
Advertising Expenses	93,911	150,388	175,937
Printing and Publication Expenses	71,428	149,000	87,038
Representation Expenses	214,889	202,452	199,306
Transportation and Delivery Expenses	8,569	19,809	15,190
Rent/Lease Expenses	83,283	87,860	79,872
Membership Dues and Contributions to Organizations	1,856	2,038	1,893
Subscription Expenses	5,720	13,442	27,044
Donations	5,994,393	2,904,985	2,085,219
Other Maintenance and Operating Expenses	1,447,226	1,543,237	1,286,247
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,850,100	24,670,749	30,447,534
Financial Expenses			
Bank Charges	840	1,190	1,190
Other Financial Charges	2		
TOTAL FINANCIAL EXPENSES	842	1,190	1,190
TOTAL CURRENT OPERATING EXPENDITURES	24,821,459	28,317,689	34,415,291
Capital Outlays			
Loans Outlay	1,440,000	2,440,000	2,440,000
Property, Plant and Equipment Outlay			
Land Outlay		9,000	
Land Improvements Outlay	121,261	31,984	38,866
Infrastructure Outlay	4,173,529	12,756,858	11,419,010
Buildings and Other Structures	778,839	1,794,330	1,235,852
Machinery and Equipment Outlay	5,052,971	7,370,504	6,597,095
Transportation Equipment Outlay	91,760	48,223	
Furniture, Fixtures and Books Outlay	43,451	27,572	35,801
Other Property Plant and Equipment Outlay	31,325	4,964	5,800
Biological Assets Outlay	279,550	354,822	637,819
Intangible Assets Outlay	36,414	350	9,964
TOTAL CAPITAL OUTLAYS	12,049,100	24,838,607	22,420,207
GRAND TOTAL	36,870,559	53,156,296	56,835,498

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)	2019 GAA Targets	Actual
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	80%	100%
2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time	100%	99.75%
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)	30%	89.81%
Output Indicators		
1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure	86	27
2. Number of group beneficiaries provided with market development services	1,373	1,940
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	15,014	15,568
b. Farmers, fisherfolk and other participants	145,562	153,459
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%	100%
Output Indicators		
1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects	85	22
2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs)	15,580.20	9,051.29
3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation	850.63	850.63
4. Percentage of DPWH-constructed FMRs monitored	100%	99.74%
AGRICULTURE AND FISHERY POLICY PROGRAM		
Outcome Indicator		
1. Number of policies issued and disseminated	1	3
Output Indicator		
1. Number of policies supported and endorsed for approval	20	44

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	81
b. Avian Influenza	81	81

Output Indicators

1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day	100%	79%
2. Number of agri-fishery standards developed	30	30
3. Percentage of new agriculture facilities and products that have been inspected at least once a year	100%	100%

LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM

Outcome Indicator

1. Number of agriculture and fishery based enterprises assisted	54	26

Output Indicator

1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	100%	80%	80%
2. Percentage of deliveries of production support services validated by LGUs to have been delivered at the appropriate time	99.75%	100%	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)	89.81%		

Output Indicators

1. Number of Provinces and Chartered Cities provided with production support services and support to construct market-related infrastructure	27	81	82
2. Number of group beneficiaries provided with market development services	1,940	1,656	1,943
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	15,568	10,545	5,951
b. Farmers, fisherfolk and other participants	153,459	87,132	55,408

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	100%	80%	80%

Output Indicators

1. Number of Provinces and Chartered Cities provided with agricultural machineries, equipment, facilities, and small scale irrigation projects	22	79	80
2. Number of hectares of service area generated from the establishment and installation of small scale irrigation projects (SSIPs)	9,051.29	6,910	5,383.97
3. Number of kilometers of Farm-to-Market Roads (FMRs) validated for construction/rehabilitation	850.63	829.87	829.87
4. Percentage of DPWH-constructed FMRs monitored	99.74%	100%	100%

AGRICULTURE AND FISHERY POLICY PROGRAM

Outcome Indicator

1. Number of policies issued and disseminated	3	1	1

Output Indicator

1. Number of policies supported and endorsed for approval	44	22	70

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	81	81
b. Avian Influenza	81	81	81

Output Indicators

1. Percentage of applications for quarantine and sanitary and phytosanitary (SPS) clearance processed within one (1) day	79%	100%	100%
2. Number of agri-fishery standards developed	30	24	20
3. Percentage of new agriculture facilities and products that have been inspected at least once a year	100%	100%	100%

LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM

Outcome Indicator

1. Number of agriculture and fishery based enterprises assisted	26		15

Output Indicator

1. Percentage of amount of approved FMR sub-projects to the total amount of FMR allocation	100%	100%	100%

B. AGRICULTURAL CREDIT POLICY COUNCILAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	2,543,230	2,840,181	2,594,427
General Fund	2,543,230	2,840,181	2,594,427
Automatic Appropriations	3,573	3,613	3,485
Retirement and Life Insurance Premiums	3,573	3,613	3,485
Continuing Appropriations	1,000,015	307	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		260	
R.A. No. 10964	1,000,008		

Unobligated Releases for MOOE			
R.A. No. 11260		3	
R.A. No. 10964	1		
Unobligated Releases for FinEx			
R.A. No. 11260		7	
R.A. No. 10964	6		
Unobligated Releases for PS			
R.A. No. 11260		37	
Budgetary Adjustment(s)	<u>2,907</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	259		
Pension and Gratuity Fund	<u>2,648</u>		
Total Available Appropriations	3,549,725	2,844,101	2,597,912
Unused Appropriations	<u>(328)</u>	<u>(307)</u>	
Unobligated Allotment	<u>(328)</u>	<u>(307)</u>	
TOTAL OBLIGATIONS	<u>3,549,397</u>	<u>2,843,794</u>	<u>2,597,912</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>40,075,000</u>	<u>28,686,000</u>	<u>29,337,000</u>
Regular	<u>40,075,000</u>	<u>28,686,000</u>	<u>29,337,000</u>
PS	23,011,000	12,835,000	13,208,000
MOOE	14,601,000	15,840,000	16,118,000
FinEx	4,000	11,000	11,000
CO	2,459,000		
Operations	<u>3,509,322,000</u>	<u>2,815,108,000</u>	<u>2,568,575,000</u>
Regular	<u>3,509,322,000</u>	<u>2,557,120,000</u>	<u>2,568,575,000</u>
PS	32,611,000	31,174,000	28,696,000
MOOE	39,437,000	242,206,000	22,829,000
CO	3,437,274,000	2,283,740,000	2,517,050,000
Projects / Purpose		<u>257,988,000</u>	
CO		257,988,000	
TOTAL AGENCY BUDGET	<u>3,549,397,000</u>	<u>2,843,794,000</u>	<u>2,597,912,000</u>
Regular	<u>3,549,397,000</u>	<u>2,585,806,000</u>	<u>2,597,912,000</u>
PS	55,622,000	44,009,000	41,904,000
MOOE	54,038,000	258,046,000	38,947,000
FinEx	4,000	11,000	11,000
CO	3,439,733,000	2,283,740,000	2,517,050,000
Projects / Purpose		<u>257,988,000</u>	
CO		257,988,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	39	39	39
Total Number of Filled Positions	36	35	35

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 2,594,427,000
=====

PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
AGRICULTURAL CREDIT PROGRAM	26,285,000	22,829,000	2,517,050,000	2,566,164,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	38,419,000	38,947,000	11,000	2,517,050,000	2,594,427,000
National Capital Region (NCR)	38,419,000	38,947,000	11,000	2,517,050,000	2,594,427,000
TOTAL AGENCY BUDGET	38,419,000	38,947,000	11,000	2,517,050,000	2,594,427,000
	=====	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Agricultural Credit Facility. The amount of Two Billion Five Hundred Thirty Four Million Two Hundred Sixty Seven Thousand Pesos (P2,534,267,000) appropriated herein for Agro-Industry Modernization Credit and Financing Program Administration includes the amount of Two Billion Five Hundred Fifteen Million Pesos (P2,515,000,000) which shall be transferred to GFIs, cooperative banks, rural banks, non-government financial institutions, LGUs, 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 (ACPC), 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. Reporting and Posting Requirements. The ACPC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) ACPC's website.

The ACPC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>
					<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	12,134,000	16,118,000	11,000	28,263,000
100000100001000	General management and supervision	11,918,000	16,118,000	11,000	28,047,000
100000100002000	Administration of Personnel Benefits	216,000			216,000
Sub-total, General Administration and Support		12,134,000	16,118,000	11,000	28,263,000
3000000000000000	Operations	26,285,000	22,829,000		2,517,050,000
3100000000000000	00 : Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased	26,285,000	22,829,000		2,517,050,000
3101000000000000	AGRICULTURAL CREDIT PROGRAM	26,285,000	22,829,000		2,517,050,000
310100100001000	Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration	10,945,000	8,322,000		2,515,000,000
310100100002000	Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building	15,340,000	14,507,000		2,050,000
Sub-total, Operations		26,285,000	22,829,000		2,517,050,000
TOTAL NEW APPROPRIATIONS		P 38,419,000	P 38,947,000	P 11,000	P 2,517,050,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,667	30,108	29,044
Total Permanent Positions	29,667	30,108	29,044
Other Compensation Common to All			
Personnel Economic Relief Allowance	884	888	840
Representation Allowance	1,186	1,440	1,278
Transportation Allowance	958	1,440	1,278
Clothing and Uniform Allowance	222	222	210

Mid-Year Bonus - Civilian	2,509	2,508	2,420
Year End Bonus	2,554	2,508	2,420
Cash Gift	190	185	175
Productivity Enhancement Incentive	180	185	175
Step Increment		75	72
Collective Negotiation Agreement	950		
Total Other Compensation Common to All	<u>9,633</u>	<u>9,451</u>	<u>8,868</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,631		
Total Other Compensation for Specific Groups	<u>1,631</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,566	3,613	3,485
PAG-IBIG Contributions	44	44	42
PhilHealth Contributions	214	216	207
Employees Compensation Insurance Premiums	44	44	42
Retirement Gratuity	8,093		
Terminal Leave	2,730	533	216
Total Other Benefits	<u>14,691</u>	<u>4,450</u>	<u>3,992</u>
TOTAL PERSONNEL SERVICES	<u>55,622</u>	<u>44,009</u>	<u>41,904</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	14,409	10,625	11,059
Training and Scholarship Expenses	2,562	53,740	4,779
Supplies and Materials Expenses	2,436	2,826	2,826
Utility Expenses	2,109	2,057	2,057
Communication Expenses	3,041	5,888	4,920
Survey, Research, Exploration and Development Expenses	3,392	142,683	2,683
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	105	118	118
Professional Services	3,136	33,652	1,030
General Services	1,913	1,837	2,290
Repairs and Maintenance	554	1,338	1,338
Taxes, Insurance Premiums and Other Fees	348	116	116
Labor and Wages	14,452		
Other Maintenance and Operating Expenses			
Advertising Expenses	10	11	11
Printing and Publication Expenses	39	74	74
Representation Expenses	2,558	430	547
Rent/Lease Expenses	1,345	1,797	1,858
Subscription Expenses	395	181	2,181
Other Maintenance and Operating Expenses	1,234	673	1,060
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>54,038</u>	<u>258,046</u>	<u>38,947</u>
Financial Expenses			
Bank Charges	4	11	11
TOTAL FINANCIAL EXPENSES	<u>4</u>	<u>11</u>	<u>11</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>109,664</u>	<u>302,066</u>	<u>80,862</u>
Capital Outlays			
Loans Outlay	3,431,886	2,537,988	2,515,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,807	3,740	2,050
Transportation Equipment Outlay	1,040		
TOTAL CAPITAL OUTLAYS	<u>3,439,733</u>	<u>2,541,728</u>	<u>2,517,050</u>
GRAND TOTAL	<u>3,549,397</u>	<u>2,843,794</u>	<u>2,597,912</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1.(Under People KRA) Broadened Access and Participation in the Value Chain Development
 2.(Under People KRA) Jobs Generation and Entrepreneurial Activities
 3.(Under Institutions KRA) Strengthened Partnerships with Private Sector, LGUs, NGAs, SUCs, and other stakeholders
 4.(Under Environment KRA) Increased Resilience of Natural Ecosystems

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)	2019 GAA Targets	Actual
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)		
b. small fisherfolk (3 tons and below)		
2. Repayment rate (loans collected/loans matured)	85%-95%	90%
Output Indicators		
1. Amount of loans granted to credit retailers/lenders and to end-borrowers:		
a. Credit retailers/lenders	2,431.89	2,431.9
b. End-borrowers	3,531.89	6,781.5
2. Number of credit program orientations and credit matching seminars and workshops conducted	16	61
3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance	519	423

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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)	63%	2% every 2 years	
2. Repayment rate (loans collected/loans matured)	100%	85% - 95%	85%-95%
Output Indicators			
1. Amount of loans granted to credit retailers/lenders and to end-borrowers:			
a. Credit retailers/lenders		2,500	2,515
b. End-borrowers	2,955.5	2,500	2,515
2. Number of credit program orientations and credit matching seminars and workshops conducted	47	32	32
3. Number of farmers and fisherfolk organizations provided with institutional capacity building assistance	164	510	140

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	5,758,003	6,108,884	4,476,988
General Fund	5,758,003	6,108,884	4,476,988
Automatic Appropriations	90,535	124,412	132,845
Grant Proceeds	6,312		
Retirement and Life Insurance Premiums	67,223	61,412	69,845
Special Account	17,000	63,000	63,000
Continuing Appropriations	442,289	75,854	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,474	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		35,506	
R.A. No. 10964	83,468		
Unobligated Releases for MOOE			
R.A. No. 11260		28,621	
R.A. No. 10964	358,785		
Unobligated Releases for FinEx			
R.A. No. 11260		24	
R.A. No. 10964	36		
Unobligated Releases for PS			
R.A. No. 11260		1,229	
Budgetary Adjustment(s)	137,940		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	94,967		
Pension and Gratuity Fund	42,973		
Total Available Appropriations	6,428,767	6,309,150	4,609,833
Unused Appropriations	(374,017)	(75,854)	
Unreleased Appropriation	(10,474)	(10,474)	
Unobligated Allotment	(363,543)	(65,380)	
TOTAL OBLIGATIONS	6,054,750	6,233,296	4,609,833
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	794,470,000	566,599,000	542,947,000
Regular	794,470,000	566,599,000	542,947,000
PS	345,975,000	209,777,000	211,941,000
MOOE	389,879,000	325,078,000	330,962,000
FinEx	21,000	44,000	44,000
CO	58,595,000	31,700,000	

Support to Operations	605,910,000	690,889,000	451,302,000
Regular	605,910,000	690,889,000	451,302,000
PS	41,363,000	13,597,000	14,754,000
MOOE	550,483,000	577,292,000	372,647,000
CO	14,064,000	100,000,000	63,901,000
Operations	4,654,370,000	4,975,808,000	3,615,584,000
Regular	3,239,585,000	3,545,707,000	3,154,730,000
PS	532,590,000	553,398,000	647,043,000
MOOE	2,480,511,000	2,799,789,000	2,479,341,000
CO	226,484,000	192,520,000	28,346,000
Projects / Purpose	1,414,785,000	1,430,101,000	460,854,000
MOOE	791,621,000	443,828,000	253,441,000
CO	623,164,000	986,273,000	207,413,000
TOTAL AGENCY BUDGET	6,054,750,000	6,233,296,000	4,609,833,000
Regular	4,639,965,000	4,803,195,000	4,148,979,000
PS	919,928,000	776,772,000	873,738,000
MOOE	3,420,873,000	3,702,159,000	3,182,950,000
FinEx	21,000	44,000	44,000
CO	299,143,000	324,220,000	92,247,000
Projects / Purpose	1,414,785,000	1,430,101,000	460,854,000
MOOE	791,621,000	443,828,000	253,441,000
CO	623,164,000	986,273,000	207,413,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	2,178	2,178	2,178
Total Number of Filled Positions	1,516	1,563	1,563

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 4,476,988,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FISHERIES DEVELOPMENT PROGRAM	209,362,000	843,052,000	32,846,000	1,085,260,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	345,787,000	1,293,223,000	202,913,000	1,841,923,000
FISHERIES EXTENSION PROGRAM	37,377,000	539,050,000		576,427,000
FISHERIES POLICY PROGRAM		32,257,000		32,257,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	159,800,000	1,736,275,000	44,000	295,160,000	2,191,279,000
Regional Allocation	644,093,000	1,637,116,000		4,500,000	2,285,709,000
Region I - Ilocos	41,705,000	94,683,000			136,388,000
Cordillera Administrative Region (CAR)	24,752,000	78,470,000		1,000,000	104,222,000
Region II - Cagayan Valley	49,908,000	114,657,000			164,565,000
Region III - Central Luzon	41,374,000	126,920,000			168,294,000
Region IVA - CALABARZON	41,285,000	79,129,000			120,414,000
Region IVB - MIMAROPA	42,986,000	113,276,000			156,262,000
Region V - Bicol	54,230,000	128,265,000			182,495,000
Region VI - Western Visayas	43,366,000	113,541,000		1,500,000	158,407,000
Region VII - Central Visayas	57,775,000	162,005,000			219,780,000
Region VIII - Eastern Visayas	59,369,000	133,759,000			193,128,000
Region IX - Zamboanga Peninsula	36,429,000	74,710,000			111,139,000
Region X - Northern Mindanao	34,549,000	114,525,000			149,074,000
Region XI - Davao	38,393,000	79,990,000			118,383,000
Region XII - SOCCSKSARGEN	36,828,000	96,013,000			132,841,000
Region XIII - CARAGA	41,144,000	127,173,000		2,000,000	170,317,000
TOTAL AGENCY BUDGET	803,893,000	3,373,391,000	44,000	299,660,000	4,476,988,000
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SPECIAL PROVISION(S)

1. 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, all aquatic resources and all marine mammals except dugong, as well as scientific research support, and enforcement and monitoring activities of the BFAR, sourced from donations, contributions, endowments and fines imposed for violations within its jurisdiction, constituted into the Wildlife Management Fund pursuant to Section 29 in relation to Section 4 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.

2. Fisheries Management Fund. In addition to the amounts appropriated herein, the amount of Thirteen Million Pesos (P13,000,000) shall be used for the following: (i) conservation, preservation, protection, management, development, and regulation of fishery and aquatic resources; (ii) research and development, and capability building of the various stakeholders, including provision for scholarships; (iii) supplementary livelihood for poverty alleviation; and (iv) improvement of productivity and processes of the various stakeholders, in accordance with the allocation provided under Section 19 of R.A. No. 10654, sourced from proceeds of the sale of forfeited fish, fishing gears, paraphernalia and fishing vessels, endowments, grants, donations, and administrative fines and penalties imposed under the same Act, constituted into the Fisheries Management Fund pursuant to the same provision.

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.

3. National Fisheries Program. The amount of Two Billion Nine Hundred Forty Three Million Three Hundred Forty One Thousand Pesos (P2,943,341,000) 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 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.
4. Post-harvest Equipment and Facilities. The amount of Thirty Two Million Three Hundred Thousand Pesos (P32,300,000) 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 and/or procurement of the post-harvest equipment and facilities, the BFAR shall turnover the management and ownership thereof to the LGUs or fisherfolk organizations concerned, which shall commit to shoulder the maintenance and repair cost.

5. Reporting and Posting Requirements. The BFAR shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) BFAR's website.

The BFAR shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

6. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	197,892,000	328,962,000	44,000		526,898,000
100000100001000	General management and supervision	165,262,000	328,962,000	44,000		494,268,000
	National Capital Region (NCR)	47,350,000	106,510,000	44,000		153,904,000
	Central Office	47,350,000	106,510,000	44,000		153,904,000
	Region I - Ilocos	5,389,000	9,960,000			15,349,000
	Regional Office - I	5,389,000	9,960,000			15,349,000
	Cordillera Administrative Region (CAR)	6,949,000	14,359,000			21,308,000
	Regional Office - CAR	6,949,000	14,359,000			21,308,000
	Region II - Cagayan Valley	7,712,000	12,048,000			19,760,000
	Regional Office - II	7,712,000	12,048,000			19,760,000
	Region III - Central Luzon	6,271,000	14,300,000			20,571,000
	Regional Office - III	6,271,000	14,300,000			20,571,000
	Region IVA - CALABARZON	10,674,000	16,954,000			27,628,000
	Regional Office - IVA	10,674,000	16,954,000			27,628,000
	Region IVB - MIMAROPA	8,585,000	13,682,000			22,267,000
	Regional Office - IVB	8,585,000	13,682,000			22,267,000
	Region V - Bicol	11,298,000	23,264,000			34,562,000
	Regional Office - V	11,298,000	23,264,000			34,562,000
	Region VI - Western Visayas	7,144,000	13,541,000			20,685,000
	Regional Office - VI	7,144,000	13,541,000			20,685,000

	Region VII - Central Visayas	<u>13,128,000</u>	<u>13,068,000</u>	<u>26,196,000</u>
	Regional Office - VII	13,128,000	13,068,000	26,196,000
	Region VIII - Eastern Visayas	<u>9,277,000</u>	<u>21,027,000</u>	<u>30,304,000</u>
	Regional Office - VIII	9,277,000	21,027,000	30,304,000
	Region IX - Zamboanga Peninsula	<u>5,490,000</u>	<u>9,368,000</u>	<u>14,858,000</u>
	Regional Office - IX	5,490,000	9,368,000	14,858,000
	Region X - Northern Mindanao	<u>5,830,000</u>	<u>16,242,000</u>	<u>22,072,000</u>
	Regional Office - X	5,830,000	16,242,000	22,072,000
	Region XI - Davao	<u>6,911,000</u>	<u>18,143,000</u>	<u>25,054,000</u>
	Regional Office - XI	6,911,000	18,143,000	25,054,000
	Region XII - SOCCSKSARGEN	<u>7,922,000</u>	<u>11,083,000</u>	<u>19,005,000</u>
	Regional Office - XII	7,922,000	11,083,000	19,005,000
	Region XIII - CARAGA	<u>5,332,000</u>	<u>15,413,000</u>	<u>20,745,000</u>
	Regional Office - XIII	5,332,000	15,413,000	20,745,000
100000100002000	Administration of Personnel Benefits	<u>32,630,000</u>		<u>32,630,000</u>
	National Capital Region (NCR)	<u>9,463,000</u>		<u>9,463,000</u>
	Central Office	9,463,000		9,463,000
	Region I - Ilocos	<u>1,850,000</u>		<u>1,850,000</u>
	Regional Office - I	1,850,000		1,850,000
	Cordillera Administrative Region (CAR)	<u>1,358,000</u>		<u>1,358,000</u>
	Regional Office - CAR	1,358,000		1,358,000
	Region II - Cagayan Valley	<u>1,429,000</u>		<u>1,429,000</u>
	Regional Office - II	1,429,000		1,429,000
	Region IVB - MIMAROPA	<u>3,635,000</u>		<u>3,635,000</u>
	Regional Office - IVB	3,635,000		3,635,000
	Region V - Bicol	<u>1,814,000</u>		<u>1,814,000</u>
	Regional Office - V	1,814,000		1,814,000
	Region VI - Western Visayas	<u>1,434,000</u>		<u>1,434,000</u>
	Regional Office - VI	1,434,000		1,434,000
	Region VII - Central Visayas	<u>2,577,000</u>		<u>2,577,000</u>
	Regional Office - VII	2,577,000		2,577,000

Region IX - Zamboanga Peninsula	<u>4,679,000</u>			<u>4,679,000</u>
Regional Office - IX	4,679,000			4,679,000
Region X - Northern Mindanao	<u>959,000</u>			<u>959,000</u>
Regional Office - X	959,000			959,000
Region XI - Davao	<u>1,439,000</u>			<u>1,439,000</u>
Regional Office - XI	1,439,000			1,439,000
Region XII - SOCCSKSARGEN	<u>1,447,000</u>			<u>1,447,000</u>
Regional Office - XII	1,447,000			1,447,000
Region XIII - CARAGA	<u>546,000</u>			<u>546,000</u>
Regional Office - XIII	546,000			546,000
Sub-total, General Administration and Support	<u>197,892,000</u>	<u>328,962,000</u>	<u>44,000</u>	<u>526,898,000</u>
2000000000000000 Support to Operations	<u>13,475,000</u>	<u>336,847,000</u>	<u>63,901,000</u>	<u>414,223,000</u>
200000100001000 Development of organizational policies, plans and procedures	<u>5,663,000</u>	<u>221,017,000</u>	<u>63,901,000</u>	<u>290,581,000</u>
National Capital Region (NCR)	<u>5,663,000</u>	<u>186,603,000</u>	<u>63,901,000</u>	<u>256,167,000</u>
Central Office	5,663,000	186,603,000	63,901,000	256,167,000
Region I - Ilocos		<u>2,962,000</u>		<u>2,962,000</u>
Regional Office - I		2,962,000		2,962,000
Cordillera Administrative Region (CAR)		<u>1,376,000</u>		<u>1,376,000</u>
Regional Office - CAR		1,376,000		1,376,000
Region II - Cagayan Valley		<u>2,628,000</u>		<u>2,628,000</u>
Regional Office - II		2,628,000		2,628,000
Region III - Central Luzon		<u>1,395,000</u>		<u>1,395,000</u>
Regional Office - III		1,395,000		1,395,000
Region IVA - CALABARZON		<u>1,786,000</u>		<u>1,786,000</u>
Regional Office - IVA		1,786,000		1,786,000
Region IVB - MIMAROPA		<u>3,164,000</u>		<u>3,164,000</u>
Regional Office - IVB		3,164,000		3,164,000
Region V - Bicol		<u>1,777,000</u>		<u>1,777,000</u>
Regional Office - V		1,777,000		1,777,000
Region VI - Western Visayas		<u>1,454,000</u>		<u>1,454,000</u>
Regional Office - VI		1,454,000		1,454,000

	Region VII - Central Visayas	<u>1,444,000</u>	<u>1,444,000</u>
	Regional Office - VII	1,444,000	1,444,000
	Region VIII - Eastern Visayas	<u>2,768,000</u>	<u>2,768,000</u>
	Regional Office - VIII	2,768,000	2,768,000
	Region IX - Zamboanga Peninsula	<u>2,395,000</u>	<u>2,395,000</u>
	Regional Office - IX	2,395,000	2,395,000
	Region X - Northern Mindanao	<u>3,104,000</u>	<u>3,104,000</u>
	Regional Office - X	3,104,000	3,104,000
	Region XI - Davao	<u>2,185,000</u>	<u>2,185,000</u>
	Regional Office - XI	2,185,000	2,185,000
	Region XII - SOCCSKSARGEN	<u>2,560,000</u>	<u>2,560,000</u>
	Regional Office - XII	2,560,000	2,560,000
	Region XIII - CARAGA	<u>3,416,000</u>	<u>3,416,000</u>
	Regional Office - XIII	3,416,000	3,416,000
200000100002000	Research and development	<u>72,810,000</u>	<u>72,810,000</u>
	National Capital Region (NCR)	<u>70,285,000</u>	<u>70,285,000</u>
	Central Office	70,285,000	70,285,000
	Region I - Ilocos	<u>103,000</u>	<u>103,000</u>
	Regional Office - I	103,000	103,000
	Region V - Bicol	<u>351,000</u>	<u>351,000</u>
	Regional Office - V	351,000	351,000
	Region VI - Western Visayas	<u>1,948,000</u>	<u>1,948,000</u>
	Regional Office - VI	1,948,000	1,948,000
	Region XII - SOCCSKSARGEN	<u>123,000</u>	<u>123,000</u>
	Regional Office - XII	123,000	123,000
200000100003000	Legal and advisory services	<u>7,812,000</u>	<u>43,020,000</u>
	National Capital Region (NCR)	<u>7,812,000</u>	<u>24,779,000</u>
	Central Office	7,812,000	24,779,000
	Region I - Ilocos	<u>1,288,000</u>	<u>1,288,000</u>
	Regional Office - I	1,288,000	1,288,000

Cordillera Administrative Region (CAR)		<u>981,000</u>		<u>981,000</u>
Regional Office - CAR		981,000		981,000
Region II - Cagayan Valley		<u>1,083,000</u>		<u>1,083,000</u>
Regional Office - II		1,083,000		1,083,000
Region III - Central Luzon		<u>1,079,000</u>		<u>1,079,000</u>
Regional Office - III		1,079,000		1,079,000
Region IVA - CALABARZON		<u>1,144,000</u>		<u>1,144,000</u>
Regional Office - IVA		1,144,000		1,144,000
Region IVB - MIMAROPA		<u>1,796,000</u>		<u>1,796,000</u>
Regional Office - IVB		1,796,000		1,796,000
Region V - Bicol		<u>1,243,000</u>		<u>1,243,000</u>
Regional Office - V		1,243,000		1,243,000
Region VI - Western Visayas		<u>1,412,000</u>		<u>1,412,000</u>
Regional Office - VI		1,412,000		1,412,000
Region VII - Central Visayas		<u>1,062,000</u>		<u>1,062,000</u>
Regional Office - VII		1,062,000		1,062,000
Region VIII - Eastern Visayas		<u>1,154,000</u>		<u>1,154,000</u>
Regional Office - VIII		1,154,000		1,154,000
Region IX - Zamboanga Peninsula		<u>1,026,000</u>		<u>1,026,000</u>
Regional Office - IX		1,026,000		1,026,000
Region X - Northern Mindanao		<u>1,003,000</u>		<u>1,003,000</u>
Regional Office - X		1,003,000		1,003,000
Region XI - Davao		<u>1,348,000</u>		<u>1,348,000</u>
Regional Office - XI		1,348,000		1,348,000
Region XII - SOCCSKSARGEN		<u>1,397,000</u>		<u>1,397,000</u>
Regional Office - XII		1,397,000		1,397,000
Region XIII - CARAGA		<u>1,225,000</u>		<u>1,225,000</u>
Regional Office - XIII		1,225,000		1,225,000
Sub-total, Support to Operations	<u>13,475,000</u>	<u>336,847,000</u>	<u>63,901,000</u>	<u>414,223,000</u>
3000000000000000 Operations	<u>592,526,000</u>	<u>2,707,582,000</u>	<u>235,759,000</u>	<u>3,535,867,000</u>
3100000000000000 00 : Productivity in Fisheries Sector within ecological limits improved	<u>592,526,000</u>	<u>2,707,582,000</u>	<u>235,759,000</u>	<u>3,535,867,000</u>

31010000000000	FISHERIES DEVELOPMENT PROGRAM	<u>209,362,000</u>	<u>843,052,000</u>	<u>32,846,000</u>	<u>1,085,260,000</u>
31010100000000	CAPTURE FISHERIES SUB-PROGRAM	<u>3,637,000</u>	<u>192,017,000</u>	<u>22,116,000</u>	<u>217,770,000</u>
310101100001000	Fishing gear/paraphernalia distribution	<u>3,637,000</u>	<u>192,017,000</u>	<u>22,116,000</u>	<u>217,770,000</u>
	National Capital Region (NCR)	<u>3,637,000</u>	<u>59,511,000</u>	<u>22,116,000</u>	<u>85,264,000</u>
	Central Office	3,637,000	59,511,000	22,116,000	85,264,000
	Region I - Ilocos		<u>4,188,000</u>		<u>4,188,000</u>
	Regional Office - I		4,188,000		4,188,000
	Cordillera Administrative Region (CAR)		<u>2,618,000</u>		<u>2,618,000</u>
	Regional Office - CAR		2,618,000		2,618,000
	Region II - Cagayan Valley		<u>8,181,000</u>		<u>8,181,000</u>
	Regional Office - II		8,181,000		8,181,000
	Region III - Central Luzon		<u>8,498,000</u>		<u>8,498,000</u>
	Regional Office - III		8,498,000		8,498,000
	Region IVA - CALABARZON		<u>5,402,000</u>		<u>5,402,000</u>
	Regional Office - IVA		5,402,000		5,402,000
	Region IVB - MIMAROPA		<u>11,053,000</u>		<u>11,053,000</u>
	Regional Office - IVB		11,053,000		11,053,000
	Region V - Bicol		<u>7,801,000</u>		<u>7,801,000</u>
	Regional Office - V		7,801,000		7,801,000
	Region VI - Western Visayas		<u>508,000</u>		<u>508,000</u>
	Regional Office - VI		508,000		508,000
	Region VII - Central Visayas		<u>21,529,000</u>		<u>21,529,000</u>
	Regional Office - VII		21,529,000		21,529,000
	Region VIII - Eastern Visayas		<u>10,027,000</u>		<u>10,027,000</u>
	Regional Office - VIII		10,027,000		10,027,000
	Region IX - Zamboanga Peninsula		<u>6,894,000</u>		<u>6,894,000</u>
	Regional Office - IX		6,894,000		6,894,000
	Region X - Northern Mindanao		<u>13,211,000</u>		<u>13,211,000</u>
	Regional Office - X		13,211,000		13,211,000
	Region XI - Davao		<u>3,296,000</u>		<u>3,296,000</u>
	Regional Office - XI		3,296,000		3,296,000

	Region XII - SOCCSKSARGEN	<u>19,895,000</u>	<u>19,895,000</u>
	Regional Office - XII	19,895,000	19,895,000
	Region XIII - CARAGA	<u>9,405,000</u>	<u>9,405,000</u>
	Regional Office - XIII	9,405,000	9,405,000
31010200000000	AQUACULTURE SUB-PROGRAM	<u>119,449,000</u>	<u>391,283,000</u>
310102100001000	Fisheries production and distribution	<u>114,044,000</u>	<u>326,231,000</u>
	National Capital Region (NCR)	<u>19,488,000</u>	<u>45,454,000</u>
	Central Office	19,488,000	45,454,000
	Region I - Ilocos	<u>7,331,000</u>	<u>9,822,000</u>
	Regional Office - I	7,331,000	9,822,000
	Cordillera Administrative Region (CAR)	<u>2,148,000</u>	<u>5,302,000</u>
	Regional Office - CAR	2,148,000	5,302,000
	Region II - Cagayan Valley	<u>9,130,000</u>	<u>8,107,000</u>
	Regional Office - II	9,130,000	8,107,000
	Region III - Central Luzon	<u>6,090,000</u>	<u>15,120,000</u>
	Regional Office - III	6,090,000	15,120,000
	Region IVA - CALABARZON	<u>3,393,000</u>	<u>4,723,000</u>
	Regional Office - IVA	3,393,000	4,723,000
	Region IVB - MIMAROPA	<u>4,746,000</u>	<u>12,084,000</u>
	Regional Office - IVB	4,746,000	12,084,000
	Region V - Bicol	<u>11,202,000</u>	<u>14,405,000</u>
	Regional Office - V	11,202,000	14,405,000
	Region VI - Western Visayas	<u>5,228,000</u>	<u>8,915,000</u>
	Regional Office - VI	5,228,000	8,915,000
	Region VII - Central Visayas	<u>12,683,000</u>	<u>18,872,000</u>
	Regional Office - VII	12,683,000	18,872,000
	Region VIII - Eastern Visayas	<u>13,951,000</u>	<u>23,720,000</u>
	Regional Office - VIII	13,951,000	23,720,000
	Region IX - Zamboanga Peninsula	<u>1,931,000</u>	<u>8,966,000</u>
	Regional Office - IX	1,931,000	8,966,000

	Region X - Northern Mindanao	<u>8,875,000</u>	<u>9,080,000</u>	<u>17,955,000</u>
	Regional Office - X	8,875,000	9,080,000	17,955,000
	Region XI - Davao	<u>2,487,000</u>	<u>8,253,000</u>	<u>10,740,000</u>
	Regional Office - XI	2,487,000	8,253,000	10,740,000
	Region XII - SOCCSKSARGEN	<u>1,629,000</u>	<u>9,820,000</u>	<u>11,449,000</u>
	Regional Office - XII	1,629,000	9,820,000	11,449,000
	Region XIII - CARAGA	<u>3,732,000</u>	<u>9,544,000</u>	<u>13,276,000</u>
	Regional Office - XIII	3,732,000	9,544,000	13,276,000
310102100002000	Operation and management of production facilities	<u>5,405,000</u>	<u>179,096,000</u>	<u>184,501,000</u>
	National Capital Region (NCR)	<u>5,405,000</u>	<u>75,738,000</u>	<u>81,143,000</u>
	Central Office	5,405,000	75,738,000	81,143,000
	Region I - Ilocos		<u>8,154,000</u>	<u>8,154,000</u>
	Regional Office - I		8,154,000	8,154,000
	Cordillera Administrative Region (CAR)		<u>2,966,000</u>	<u>2,966,000</u>
	Regional Office - CAR		2,966,000	2,966,000
	Region II - Cagayan Valley		<u>6,558,000</u>	<u>6,558,000</u>
	Regional Office - II		6,558,000	6,558,000
	Region III - Central Luzon		<u>3,803,000</u>	<u>3,803,000</u>
	Regional Office - III		3,803,000	3,803,000
	Region IVA - CALABARZON		<u>3,617,000</u>	<u>3,617,000</u>
	Regional Office - IVA		3,617,000	3,617,000
	Region IVB - MIMAROPA		<u>8,824,000</u>	<u>8,824,000</u>
	Regional Office - IVB		8,824,000	8,824,000
	Region V - Bicol		<u>13,441,000</u>	<u>13,441,000</u>
	Regional Office - V		13,441,000	13,441,000
	Region VI - Western Visayas		<u>2,984,000</u>	<u>2,984,000</u>
	Regional Office - VI		2,984,000	2,984,000
	Region VII - Central Visayas		<u>11,542,000</u>	<u>11,542,000</u>
	Regional Office - VII		11,542,000	11,542,000
	Region VIII - Eastern Visayas		<u>14,606,000</u>	<u>14,606,000</u>
	Regional Office - VIII		14,606,000	14,606,000

	Region IX - Zamboanga Peninsula		<u>1,749,000</u>		<u>1,749,000</u>
	Regional Office - IX		1,749,000		1,749,000
	Region X - Northern Mindanao		<u>6,846,000</u>		<u>6,846,000</u>
	Regional Office - X		6,846,000		6,846,000
	Region XI - Davao		<u>5,824,000</u>		<u>5,824,000</u>
	Regional Office - XI		5,824,000		5,824,000
	Region XII - SOCCSKSARGEN		<u>4,183,000</u>		<u>4,183,000</u>
	Regional Office - XII		4,183,000		4,183,000
	Region XIII - CARAGA		<u>8,261,000</u>		<u>8,261,000</u>
	Regional Office - XIII		8,261,000		8,261,000
310103000000000	POST-HARVEST SUB-PROGRAM	<u>12,507,000</u>	<u>26,070,000</u>	<u>6,230,000</u>	<u>44,807,000</u>
310103100001000	Provision of fishery on-farm/post-harvest equipment and facilities	<u>12,507,000</u>	<u>26,070,000</u>	<u>6,230,000</u>	<u>44,807,000</u>
	National Capital Region (NCR)	<u>12,507,000</u>	<u>6,512,000</u>	<u>6,230,000</u>	<u>25,249,000</u>
	Central Office	12,507,000	6,512,000	6,230,000	25,249,000
	Region I - Ilocos		<u>1,237,000</u>		<u>1,237,000</u>
	Regional Office - I		1,237,000		1,237,000
	Cordillera Administrative Region (CAR)		<u>394,000</u>		<u>394,000</u>
	Regional Office - CAR		394,000		394,000
	Region II - Cagayan Valley		<u>373,000</u>		<u>373,000</u>
	Regional Office - II		373,000		373,000
	Region III - Central Luzon		<u>1,588,000</u>		<u>1,588,000</u>
	Regional Office - III		1,588,000		1,588,000
	Region IVA - CALABARZON		<u>220,000</u>		<u>220,000</u>
	Regional Office - IVA		220,000		220,000
	Region IVB - MIMAROPA		<u>780,000</u>		<u>780,000</u>
	Regional Office - IVB		780,000		780,000
	Region V - Bicol		<u>4,181,000</u>		<u>4,181,000</u>
	Regional Office - V		4,181,000		4,181,000
	Region VI - Western Visayas		<u>2,115,000</u>		<u>2,115,000</u>
	Regional Office - VI		2,115,000		2,115,000

	Region VII - Central Visayas	<u>1,458,000</u>	<u>1,458,000</u>
	Regional Office - VII	1,458,000	1,458,000
	Region VIII - Eastern Visayas	<u>1,393,000</u>	<u>1,393,000</u>
	Regional Office - VIII	1,393,000	1,393,000
	Region IX - Zamboanga Peninsula	<u>896,000</u>	<u>896,000</u>
	Regional Office - IX	896,000	896,000
	Region X - Northern Mindanao	<u>1,101,000</u>	<u>1,101,000</u>
	Regional Office - X	1,101,000	1,101,000
	Region XI - Davao	<u>512,000</u>	<u>512,000</u>
	Regional Office - XI	512,000	512,000
	Region XII - SOCCSKSARGEN	<u>2,101,000</u>	<u>2,101,000</u>
	Regional Office - XII	2,101,000	2,101,000
	Region XIII - CARAGA	<u>1,209,000</u>	<u>1,209,000</u>
	Regional Office - XIII	1,209,000	1,209,000
310104000000000	MARKET DEVELOPMENT SUB-PROGRAM	<u>73,769,000</u>	<u>112,353,000</u>
310104100001000	Market development services	<u>73,769,000</u>	<u>112,353,000</u>
	National Capital Region (NCR)	<u>5,444,000</u>	<u>33,629,000</u>
	Central Office	5,444,000	33,629,000
	Region I - Ilocos	<u>5,575,000</u>	<u>6,806,000</u>
	Regional Office - I	5,575,000	6,806,000
	Cordillera Administrative Region (CAR)	<u>3,357,000</u>	<u>4,004,000</u>
	Regional Office - CAR	3,357,000	4,004,000
	Region II - Cagayan Valley	<u>5,109,000</u>	<u>5,564,000</u>
	Regional Office - II	5,109,000	5,564,000
	Region III - Central Luzon	<u>4,912,000</u>	<u>5,555,000</u>
	Regional Office - III	4,912,000	5,555,000
	Region IVA - CALABARZON	<u>4,166,000</u>	<u>4,849,000</u>
	Regional Office - IVA	4,166,000	4,849,000
	Region IVB - MIMAROPA	<u>3,911,000</u>	<u>4,367,000</u>
	Regional Office - IVB	3,911,000	4,367,000
	Region V - Bicol	<u>5,597,000</u>	<u>6,383,000</u>
	Regional Office - V	5,597,000	6,383,000

	Region VI - Western Visayas	4,252,000	418,000		4,670,000
	Regional Office - VI	4,252,000	418,000		4,670,000
	Region VII - Central Visayas	5,314,000	802,000		6,116,000
	Regional Office - VII	5,314,000	802,000		6,116,000
	Region VIII - Eastern Visayas	4,918,000	662,000		5,580,000
	Regional Office - VIII	4,918,000	662,000		5,580,000
	Region IX - Zamboanga Peninsula	4,559,000	529,000		5,088,000
	Regional Office - IX	4,559,000	529,000		5,088,000
	Region X - Northern Mindanao	4,224,000	963,000		5,187,000
	Regional Office - X	4,224,000	963,000		5,187,000
	Region XI - Davao	5,575,000	611,000		6,186,000
	Regional Office - XI	5,575,000	611,000		6,186,000
	Region XII - SOCCSKSARGEN	3,125,000	872,000		3,997,000
	Regional Office - XII	3,125,000	872,000		3,997,000
	Region XIII - CARAGA	3,731,000	641,000		4,372,000
	Regional Office - XIII	3,731,000	641,000		4,372,000
310105000000000	LOCALLY-FUNDED AND FOREIGN-ASSISTED SUB-PROGRAM		195,098,000	4,500,000	199,598,000
	Project(s)				
	Locally-Funded Project(s)		123,135,000	4,500,000	127,635,000
310105200001000	Special Area for Agricultural Development Program		123,135,000	4,500,000	127,635,000
	National Capital Region (NCR)		3,000,000		3,000,000
	Central Office		3,000,000		3,000,000
	Cordillera Administrative Region (CAR)		20,573,000	1,000,000	21,573,000
	Regional Office - CAR		20,573,000	1,000,000	21,573,000
	Region IVB - MIMAROPA		11,200,000		11,200,000
	Regional Office - IVB		11,200,000		11,200,000
	Region V - Bicol		2,000,000		2,000,000
	Regional Office - V		2,000,000		2,000,000
	Region VI - Western Visayas		20,000,000	1,500,000	21,500,000
	Regional Office - VI		20,000,000	1,500,000	21,500,000

	Region VII - Central Visayas		15,735,000		15,735,000
	Regional Office - VII		15,735,000		15,735,000
	Region VIII - Eastern Visayas		2,000,000		2,000,000
	Regional Office - VIII		2,000,000		2,000,000
	Region X - Northern Mindanao		23,200,000		23,200,000
	Regional Office - X		23,200,000		23,200,000
	Region XI - Davao		3,500,000		3,500,000
	Regional Office - XI		3,500,000		3,500,000
	Region XII - SOCCSKSARGEN		827,000		827,000
	Regional Office - XII		827,000		827,000
	Region XIII - CARAGA		21,100,000	2,000,000	23,100,000
	Regional Office - XIII		21,100,000	2,000,000	23,100,000
	Foreign-Assisted Project(s)		71,963,000		71,963,000
310105300001000	Fisheries, Coastal Resources and Livelihood Project (FishCORAL)		71,963,000		71,963,000
	Loan Proceeds		56,335,000		56,335,000
	National Capital Region (NCR)		56,335,000		56,335,000
	Central Office		56,335,000		56,335,000
	GOP Counterpart		15,628,000		15,628,000
	National Capital Region (NCR)		15,628,000		15,628,000
	Central Office		15,628,000		15,628,000
310200000000000	FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	345,787,000	1,293,223,000	202,913,000	1,841,923,000
310200100001000	Monitoring, control and surveillance	47,672,000	783,353,000		831,025,000
	National Capital Region (NCR)	16,882,000	616,475,000		633,357,000
	Central Office	16,882,000	616,475,000		633,357,000
	Region I - Ilocos	1,983,000	11,772,000		13,755,000
	Regional Office - I	1,983,000	11,772,000		13,755,000
	Cordillera Administrative Region (CAR)		184,000		184,000
	Regional Office - CAR		184,000		184,000
	Region II - Cagayan Valley	3,655,000	23,856,000		27,511,000
	Regional Office - II	3,655,000	23,856,000		27,511,000

Region III - Central Luzon	2,623,000	14,445,000	17,068,000
Regional Office - III	2,623,000	14,445,000	17,068,000
Region IVA - CALABARZON	1,316,000	6,821,000	8,137,000
Regional Office - IVA	1,316,000	6,821,000	8,137,000
Region IVB - MIMAROPA	2,197,000	12,410,000	14,607,000
Regional Office - IVB	2,197,000	12,410,000	14,607,000
Region V - Bicol	4,458,000	12,657,000	17,115,000
Regional Office - V	4,458,000	12,657,000	17,115,000
Region VI - Western Visayas	1,025,000	12,094,000	13,119,000
Regional Office - VI	1,025,000	12,094,000	13,119,000
Region VII - Central Visayas	2,631,000	19,522,000	22,153,000
Regional Office - VII	2,631,000	19,522,000	22,153,000
Region VIII - Eastern Visayas	3,003,000	13,847,000	16,850,000
Regional Office - VIII	3,003,000	13,847,000	16,850,000
Region IX - Zamboanga Peninsula	2,624,000	9,657,000	12,281,000
Regional Office - IX	2,624,000	9,657,000	12,281,000
Region X - Northern Mindanao	321,000	8,588,000	8,909,000
Regional Office - X	321,000	8,588,000	8,909,000
Region XI - Davao	1,027,000	8,788,000	9,815,000
Regional Office - XI	1,027,000	8,788,000	9,815,000
Region XII - SOCCSKSARGEN	1,316,000	4,635,000	5,951,000
Regional Office - XII	1,316,000	4,635,000	5,951,000
Region XIII - CARAGA	2,611,000	7,602,000	10,213,000
Regional Office - XIII	2,611,000	7,602,000	10,213,000
310200100002000 Quality control and inspection	58,131,000	81,264,000	139,395,000
National Capital Region (NCR)	5,171,000	42,821,000	47,992,000
Central Office	5,171,000	42,821,000	47,992,000
Region I - Ilocos	2,713,000	1,866,000	4,579,000
Regional Office - I	2,713,000	1,866,000	4,579,000
Cordillera Administrative Region (CAR)		535,000	535,000
Regional Office - CAR		535,000	535,000

	Region II - Cagayan Valley	<u>3,957,000</u>	<u>1,290,000</u>	<u>5,247,000</u>
	Regional Office - II	3,957,000	1,290,000	5,247,000
	Region III - Central Luzon	<u>3,915,000</u>	<u>1,716,000</u>	<u>5,631,000</u>
	Regional Office - III	3,915,000	1,716,000	5,631,000
	Region IVA - CALABARZON	<u>4,538,000</u>	<u>8,203,000</u>	<u>12,741,000</u>
	Regional Office - IVA	4,538,000	8,203,000	12,741,000
	Region IVB - MIMAROPA	<u>4,321,000</u>	<u>3,248,000</u>	<u>7,569,000</u>
	Regional Office - IVB	4,321,000	3,248,000	7,569,000
	Region V - Bicol	<u>1,880,000</u>	<u>1,799,000</u>	<u>3,679,000</u>
	Regional Office - V	1,880,000	1,799,000	3,679,000
	Region VI - Western Visayas	<u>3,516,000</u>	<u>2,389,000</u>	<u>5,905,000</u>
	Regional Office - VI	3,516,000	2,389,000	5,905,000
	Region VII - Central Visayas	<u>3,998,000</u>	<u>4,554,000</u>	<u>8,552,000</u>
	Regional Office - VII	3,998,000	4,554,000	8,552,000
	Region VIII - Eastern Visayas	<u>4,471,000</u>	<u>2,444,000</u>	<u>6,915,000</u>
	Regional Office - VIII	4,471,000	2,444,000	6,915,000
	Region IX - Zamboanga Peninsula	<u>3,916,000</u>	<u>1,043,000</u>	<u>4,959,000</u>
	Regional Office - IX	3,916,000	1,043,000	4,959,000
	Region X - Northern Mindanao	<u>3,278,000</u>	<u>2,041,000</u>	<u>5,319,000</u>
	Regional Office - X	3,278,000	2,041,000	5,319,000
	Region XI - Davao	<u>3,903,000</u>	<u>1,778,000</u>	<u>5,681,000</u>
	Regional Office - XI	3,903,000	1,778,000	5,681,000
	Region XII - SOCCSKSARGEN	<u>4,485,000</u>	<u>3,642,000</u>	<u>8,127,000</u>
	Regional Office - XII	4,485,000	3,642,000	8,127,000
	Region XIII - CARAGA	<u>4,069,000</u>	<u>1,895,000</u>	<u>5,964,000</u>
	Regional Office - XIII	4,069,000	1,895,000	5,964,000
310200100003000	Quarantine, registration and licensing	<u>88,164,000</u>	<u>38,190,000</u>	<u>126,354,000</u>
	National Capital Region (NCR)	<u>9,049,000</u>	<u>17,700,000</u>	<u>26,749,000</u>
	Central Office	9,049,000	17,700,000	26,749,000
	Region I - Ilocos	<u>5,333,000</u>	<u>2,976,000</u>	<u>8,309,000</u>
	Regional Office - I	5,333,000	2,976,000	8,309,000

	Cordillera Administrative Region (CAR)	<u>1,161,000</u>		<u>1,161,000</u>
	Regional Office - CAR	1,161,000		1,161,000
	Region II - Cagayan Valley	<u>6,002,000</u>	<u>725,000</u>	<u>6,727,000</u>
	Regional Office - II	6,002,000	725,000	6,727,000
	Region III - Central Luzon	<u>5,690,000</u>	<u>1,460,000</u>	<u>7,150,000</u>
	Regional Office - III	5,690,000	1,460,000	7,150,000
	Region IVA - CALABARZON	<u>6,220,000</u>	<u>1,284,000</u>	<u>7,504,000</u>
	Regional Office - IVA	6,220,000	1,284,000	7,504,000
	Region IVB - MIMAROPA	<u>3,418,000</u>	<u>3,325,000</u>	<u>6,743,000</u>
	Regional Office - IVB	3,418,000	3,325,000	6,743,000
	Region V - Bicol	<u>5,177,000</u>	<u>1,889,000</u>	<u>7,066,000</u>
	Regional Office - V	5,177,000	1,889,000	7,066,000
	Region VI - Western Visayas	<u>4,993,000</u>	<u>1,453,000</u>	<u>6,446,000</u>
	Regional Office - VI	4,993,000	1,453,000	6,446,000
	Region VII - Central Visayas	<u>6,085,000</u>	<u>513,000</u>	<u>6,598,000</u>
	Regional Office - VII	6,085,000	513,000	6,598,000
	Region VIII - Eastern Visayas	<u>5,023,000</u>	<u>1,383,000</u>	<u>6,406,000</u>
	Regional Office - VIII	5,023,000	1,383,000	6,406,000
	Region IX - Zamboanga Peninsula	<u>5,298,000</u>	<u>614,000</u>	<u>5,912,000</u>
	Regional Office - IX	5,298,000	614,000	5,912,000
	Region X - Northern Mindanao	<u>3,012,000</u>	<u>1,041,000</u>	<u>4,053,000</u>
	Regional Office - X	3,012,000	1,041,000	4,053,000
	Region XI - Davao	<u>7,222,000</u>	<u>1,425,000</u>	<u>8,647,000</u>
	Regional Office - XI	7,222,000	1,425,000	8,647,000
	Region XII - SOCCSKSARGEN	<u>7,263,000</u>	<u>912,000</u>	<u>8,175,000</u>
	Regional Office - XII	7,263,000	912,000	8,175,000
	Region XIII - CARAGA	<u>7,218,000</u>	<u>1,490,000</u>	<u>8,708,000</u>
	Regional Office - XIII	7,218,000	1,490,000	8,708,000
310200100004000	Coastal and inland fisheries resource management	<u>151,820,000</u>	<u>332,073,000</u>	<u>483,893,000</u>
	National Capital Region (NCR)	<u>9,388,000</u>	<u>195,025,000</u>	<u>204,413,000</u>
	Central Office	9,388,000	195,025,000	204,413,000

Region I - Ilocos	<u>8,343,000</u>	<u>8,640,000</u>	<u>16,983,000</u>
Regional Office - I	8,343,000	8,640,000	16,983,000
Cordillera Administrative Region (CAR)	<u>7,194,000</u>	<u>4,674,000</u>	<u>11,868,000</u>
Regional Office - CAR	7,194,000	4,674,000	11,868,000
Region II - Cagayan Valley	<u>8,914,000</u>	<u>6,546,000</u>	<u>15,460,000</u>
Regional Office - II	8,914,000	6,546,000	15,460,000
Region III - Central Luzon	<u>11,491,000</u>	<u>39,291,000</u>	<u>50,782,000</u>
Regional Office - III	11,491,000	39,291,000	50,782,000
Region IVA - CALABARZON	<u>8,692,000</u>	<u>7,143,000</u>	<u>15,835,000</u>
Regional Office - IVA	8,692,000	7,143,000	15,835,000
Region IVB - MIMAROPA	<u>9,705,000</u>	<u>3,324,000</u>	<u>13,029,000</u>
Regional Office - IVB	9,705,000	3,324,000	13,029,000
Region V - Bicol	<u>10,034,000</u>	<u>9,030,000</u>	<u>19,064,000</u>
Regional Office - V	10,034,000	9,030,000	19,064,000
Region VI - Western Visayas	<u>13,933,000</u>	<u>14,317,000</u>	<u>28,250,000</u>
Regional Office - VI	13,933,000	14,317,000	28,250,000
Region VII - Central Visayas	<u>9,222,000</u>	<u>10,260,000</u>	<u>19,482,000</u>
Regional Office - VII	9,222,000	10,260,000	19,482,000
Region VIII - Eastern Visayas	<u>15,393,000</u>	<u>5,548,000</u>	<u>20,941,000</u>
Regional Office - VIII	15,393,000	5,548,000	20,941,000
Region IX - Zamboanga Peninsula	<u>7,932,000</u>	<u>2,356,000</u>	<u>10,288,000</u>
Regional Office - IX	7,932,000	2,356,000	10,288,000
Region X - Northern Mindanao	<u>6,663,000</u>	<u>6,572,000</u>	<u>13,235,000</u>
Regional Office - X	6,663,000	6,572,000	13,235,000
Region XI - Davao	<u>6,641,000</u>	<u>4,033,000</u>	<u>10,674,000</u>
Regional Office - XI	6,641,000	4,033,000	10,674,000
Region XII - SOCCSKSARGEN	<u>7,176,000</u>	<u>6,015,000</u>	<u>13,191,000</u>
Regional Office - XII	7,176,000	6,015,000	13,191,000
Region XIII - CARAGA	<u>11,099,000</u>	<u>9,299,000</u>	<u>20,398,000</u>
Regional Office - XIII	11,099,000	9,299,000	20,398,000

Project(s)				
	Locally-Funded Project(s)		<u>58,343,000</u>	<u>202,913,000</u> <u>261,256,000</u>
310200200002000	Integrated Marine Environment Monitoring System (IMEMS) Phase 2		<u>58,343,000</u>	<u>202,913,000</u> <u>261,256,000</u>
	National Capital Region (NCR)		<u>58,343,000</u>	<u>202,913,000</u> <u>261,256,000</u>
	Central Office		58,343,000	202,913,000 261,256,000
310300000000000	FISHERIES EXTENSION PROGRAM	<u>37,377,000</u>	<u>539,050,000</u>	<u>576,427,000</u>
310300100001000	Extension Support, Education and Training Services (ESETS)	<u>37,377,000</u>	<u>539,050,000</u>	<u>576,427,000</u>
	National Capital Region (NCR)	<u>2,541,000</u>	<u>98,283,000</u>	<u>100,824,000</u>
	Central Office	2,541,000	98,283,000	100,824,000
	Region I - Ilocos	<u>3,188,000</u>	<u>29,231,000</u>	<u>32,419,000</u>
	Regional Office - I	3,188,000	29,231,000	32,419,000
	Cordillera Administrative Region (CAR)	<u>2,585,000</u>	<u>23,485,000</u>	<u>26,070,000</u>
	Regional Office - CAR	2,585,000	23,485,000	26,070,000
	Region II - Cagayan Valley	<u>4,000,000</u>	<u>42,520,000</u>	<u>46,520,000</u>
	Regional Office - II	4,000,000	42,520,000	46,520,000
	Region III - Central Luzon	<u>382,000</u>	<u>23,554,000</u>	<u>23,936,000</u>
	Regional Office - III	382,000	23,554,000	23,936,000
	Region IVA - CALABARZON	<u>2,286,000</u>	<u>20,994,000</u>	<u>23,280,000</u>
	Regional Office - IVA	2,286,000	20,994,000	23,280,000
	Region IVB - MIMAROPA	<u>2,468,000</u>	<u>27,901,000</u>	<u>30,369,000</u>
	Regional Office - IVB	2,468,000	27,901,000	30,369,000
	Region V - Bicol	<u>2,770,000</u>	<u>33,232,000</u>	<u>36,002,000</u>
	Regional Office - V	2,770,000	33,232,000	36,002,000
	Region VI - Western Visayas	<u>1,841,000</u>	<u>29,980,000</u>	<u>31,821,000</u>
	Regional Office - VI	1,841,000	29,980,000	31,821,000
	Region VII - Central Visayas	<u>2,137,000</u>	<u>41,604,000</u>	<u>43,741,000</u>
	Regional Office - VII	2,137,000	41,604,000	43,741,000
	Region VIII - Eastern Visayas	<u>3,333,000</u>	<u>33,136,000</u>	<u>36,469,000</u>
	Regional Office - VIII	3,333,000	33,136,000	36,469,000
	Region IX - Zamboanga Peninsula		<u>29,177,000</u>	<u>29,177,000</u>
	Regional Office - IX		29,177,000	29,177,000

	Region X - Northern Mindanao	<u>1,387,000</u>	<u>21,503,000</u>	<u>22,890,000</u>
	Regional Office - X	1,387,000	21,503,000	22,890,000
	Region XI - Davao	<u>3,188,000</u>	<u>20,266,000</u>	<u>23,454,000</u>
	Regional Office - XI	3,188,000	20,266,000	23,454,000
	Region XII - SOCCSKSARGEN	<u>2,465,000</u>	<u>27,916,000</u>	<u>30,381,000</u>
	Regional Office - XII	2,465,000	27,916,000	30,381,000
	Region XIII - CARAGA	<u>2,806,000</u>	<u>36,268,000</u>	<u>39,074,000</u>
	Regional Office - XIII	2,806,000	36,268,000	39,074,000
310400000000000	FISHERIES POLICY PROGRAM		<u>32,257,000</u>	<u>32,257,000</u>
310400100001000	Formulation, monitoring and evaluation of policies, plans and programs		<u>32,257,000</u>	<u>32,257,000</u>
	National Capital Region (NCR)		<u>29,088,000</u>	<u>29,088,000</u>
	Central Office		29,088,000	29,088,000
	Region I - Ilocos		<u>1,253,000</u>	<u>1,253,000</u>
	Regional Office - I		1,253,000	1,253,000
	Cordillera Administrative Region (CAR)		<u>376,000</u>	<u>376,000</u>
	Regional Office - CAR		376,000	376,000
	Region II - Cagayan Valley		<u>287,000</u>	<u>287,000</u>
	Regional Office - II		287,000	287,000
	Region III - Central Luzon		<u>28,000</u>	<u>28,000</u>
	Regional Office - III		28,000	28,000
	Region IVA - CALABARZON		<u>155,000</u>	<u>155,000</u>
	Regional Office - IVA		155,000	155,000
	Region IVB - MIMAROPA		<u>29,000</u>	<u>29,000</u>
	Regional Office - IVB		29,000	29,000
	Region V - Bicol		<u>409,000</u>	<u>409,000</u>
	Regional Office - V		409,000	409,000
	Region VI - Western Visayas		<u>13,000</u>	<u>13,000</u>
	Regional Office - VI		13,000	13,000
	Region VII - Central Visayas		<u>40,000</u>	<u>40,000</u>
	Regional Office - VII		40,000	40,000

Region VIII - Eastern Visayas	44,000	44,000
Regional Office - VIII	44,000	44,000
Region IX - Zamboanga Peninsula	40,000	40,000
Regional Office - IX	40,000	40,000
Region X - Northern Mindanao	30,000	30,000
Regional Office - X	30,000	30,000
Region XI - Davao	28,000	28,000
Regional Office - XI	28,000	28,000
Region XII - SOCCSKSARGEN	32,000	32,000
Regional Office - XII	32,000	32,000
Region XIII - CARAGA	405,000	405,000
Regional Office - XIII	405,000	405,000
Sub-total, Operations	592,526,000	2,707,582,000
		235,759,000
		3,535,867,000
TOTAL NEW APPROPRIATIONS	P 803,893,000	P 3,373,391,000
	P 44,000	P 299,660,000
	P 4,476,988,000	

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	581,906	511,749	582,069
Total Permanent Positions	581,906	511,749	582,069
Other Compensation Common to All			
Personnel Economic Relief Allowance	36,195	35,784	37,512
Representation Allowance	5,440	4,428	4,770
Transportation Allowance	2,623	4,428	4,770
Clothing and Uniform Allowance	9,528	8,946	9,378
Mid-Year Bonus - Civilian	45,042	42,639	48,505
Year End Bonus	37,217	42,639	48,505
Cash Gift	5,906	7,455	7,815
Productivity Enhancement Incentive	6,103	7,455	7,815
Step Increment		1,277	1,463
Collective Negotiation Agreement	40,359		
Total Other Compensation Common to All	188,413	155,051	170,533
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	893		
Quarters Allowance	169		
Provident/Welfare Fund Contributions	405		

Other Personnel Benefits	14,823		
Special Counsel Allowance	260		
Total Other Compensation for Specific Groups	16,550		
Other Benefits			
Retirement and Life Insurance Premiums	66,749	61,412	69,845
PAG-IBIG Contributions	1,903	1,792	1,885
PhilHealth Contributions	6,494	6,243	7,036
Employees Compensation Insurance Premiums	2,355	1,792	1,885
Loyalty Award - Civilian	716	1,025	
Terminal Leave	51,318	29,546	32,630
Total Other Benefits	129,535	101,810	113,281
Non-Permanent Positions	3,524	8,162	7,855
TOTAL PERSONNEL SERVICES	919,928	776,772	873,738
Maintenance and Other Operating Expenses			
Travelling Expenses	377,466	316,577	318,820
Training and Scholarship Expenses	422,328	348,415	405,976
Supplies and Materials Expenses	1,211,660	1,536,838	951,637
Utility Expenses	97,753	73,529	78,814
Communication Expenses	44,489	121,963	48,783
Awards/Rewards and Prizes	44,231	165,800	67,586
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,599	1,605	1,620
Professional Services	37,332	31,935	551,365
General Services	93,813	60,498	139,277
Repairs and Maintenance	362,713	420,781	350,052
Financial Assistance/Subsidy			100
Taxes, Insurance Premiums and Other Fees	30,585	111,138	42,348
Labor and Wages	1,022,817	754,619	193,714
Other Maintenance and Operating Expenses			
Advertising Expenses	10,181	11,299	13,870
Printing and Publication Expenses	9,892	12,217	13,572
Representation Expenses	9,060	3,946	7,915
Transportation and Delivery Expenses	5,014	7,010	7,101
Rent/Lease Expenses	76,139	28,339	53,509
Membership Dues and Contributions to Organizations	146	75	270
Subscription Expenses	187,613	65,436	74,923
Donations	2,433	20,367	20,433
Other Maintenance and Operating Expenses	165,230	53,600	94,706
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,212,494	4,145,987	3,436,391
Financial Expenses			
Bank Charges	21	44	44
TOTAL FINANCIAL EXPENSES	21	44	44
TOTAL CURRENT OPERATING EXPENDITURES	5,132,443	4,922,803	4,310,173
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,029	8,561	1,000
Infrastructure Outlay	3,994		
Buildings and Other Structures	337,404	444,493	122,167
Machinery and Equipment Outlay	495,470	825,739	176,493
Transportation Equipment Outlay	64,819	31,700	
Furniture, Fixtures and Books Outlay	13,591		
TOTAL CAPITAL OUTLAYS	922,307	1,310,493	299,660
GRAND TOTAL	6,054,750	6,233,296	4,609,833

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)	2019 GAA Targets	Actual
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% annually	3%
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	40,518	35,260
b. Number of fisherfolk groups	1,909	1,230
2. Number of beneficiaries provided with postharvest support/supply		
a. Number of individuals	341	715
b. Number of fisherfolk groups	262	210
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia		
a. Number of individuals	21,482	20,535
b. Number of fisherfolk groups	235	181
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM		
Outcome Indicator		
1. Percentage of administrative cases resolved within the prescribed period	50%	83%
Output Indicators		
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	9,100	13,811
3. Percentage of violations acted upon within the prescribed period	80%	95%
FISHERIES EXTENSION PROGRAM		
Outcome Indicator		
1. Percentage of technology trained fisherfolk adoptors	50%	72%
Output Indicators		
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	90%	93%
2. Percentage of requests for extension support responded to within three (3) days	90%	92%
FISHERIES POLICY PROGRAM		
Outcome Indicator		
1. Percentage of approved policies that are translated into plans and programs within prescribed period	70%	75%
Output Indicators		
1. Number of policies formulated and recommended	5	9
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	12	14

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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% historical annual increase	2% annually	2% annually
2. Percentage reduction of post harvest losses	25% (FY 2016 data)	10% in 5 years	10% in 5 years
Output Indicators			
1. Number of beneficiaries provided with aquaculture support/supply			
a. Number of individuals	35,260 (FY 2019 actual)	23,067	24,405
b. Number of fisherfolk groups	1,230 (FY 2019 actual)	467	926
2. Number of beneficiaries provided with postharvest support/supply			
a. Number of individuals	715 (FY 2019 actual)	416	427
b. Number of fisherfolk groups	210 (FY 2019 actual)	236	196
3. Number of beneficiaries provided with environment-friendly fishing gears/paraphernalia			
a. Number of individuals	20,535 (FY 2019 actual)	17,784	14,644
b. Number of fisherfolk groups	181 (FY 2019 actual)	279	492
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM			
Outcome Indicator			
1. Percentage of administrative cases resolved within the prescribed period	83% (FY 2019 actual)	50%	50%
Output Indicators			
1. Percentage of applications for permits, licenses or accreditation with complete documentary requirements acted upon within the prescribed period	98% (FY 2019 actual)	100%	100%
2. Number of fishery facilities and products monitored and/or inspected with reports issued	13,811 (FY 2019 actual)	8,846	8,666
3. Percentage of violations acted upon within the prescribed period	95% (FY 2019 actual)	80%	80%
FISHERIES EXTENSION PROGRAM			
Outcome Indicator			
1. Percentage of technology trained fisherfolk adoptors	72% (FY 2019 actual)	50%	50%
Output Indicators			
1. Percentage of individual fisherfolk who rated the extension support provided as satisfactory or better	93% (FY 2019 actual)	90%	90%
2. Percentage of requests for extension support responded to within three (3) days	92% (FY 2019 actual)	90%	90%
FISHERIES POLICY PROGRAM			
Outcome Indicator			
1. Percentage of approved policies that are translated into plans and programs within prescribed period	75% (FY 2019 actual)	70%	70%
Output Indicators			
1. Number of policies formulated and recommended	9 (FY 2019 actual)	5	5
2. Number of policies reviewed/updated in accordance with the period prescribed thereon	14 (FY 2019 actual)	6	4

D. FERTILIZER AND PESTICIDE AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	206,071	192,223	147,394
General Fund	206,071	192,223	147,394
Automatic Appropriations	7,988	8,208	8,617
Retirement and Life Insurance Premiums	7,988	8,208	8,617
Continuing Appropriations	2,523	2,650	
Unreleased Appropriation for MOOE R.A. No. 10964	500		
Unobligated Releases for Capital Outlays R.A. No. 11260		120	
R.A. No. 10964	2,022		
Unobligated Releases for MOOE R.A. No. 11260		2,035	
R.A. No. 10964	1		
Unobligated Releases for PS R.A. No. 11260		495	
Budgetary Adjustment(s)	8,398		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,574		
Pension and Gratuity Fund	1,824		
Total Available Appropriations	224,980	203,081	156,011
Unused Appropriations	(5,333)	(2,650)	
Unreleased Appropriation	(500)		
Unobligated Allotment	(4,833)	(2,650)	
TOTAL OBLIGATIONS	219,647	200,431	156,011
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	124,915,000	90,287,000	55,884,000
Regular	124,915,000	90,287,000	55,884,000
PS	37,398,000	32,402,000	37,050,000
MOOE	18,417,000	18,694,000	18,834,000
CO	69,100,000	39,191,000	

Operations	94,732,000	110,144,000	100,127,000
Regular	94,732,000	105,144,000	100,127,000
PS	63,415,000	68,273,000	67,158,000
MOOE	31,268,000	36,871,000	32,969,000
CO	49,000		
Projects / Purpose		5,000,000	
MOOE		5,000,000	
TOTAL AGENCY BUDGET	219,647,000	200,431,000	156,011,000
Regular	219,647,000	195,431,000	156,011,000
PS	100,813,000	100,675,000	104,208,000
MOOE	49,685,000	55,565,000	51,803,000
CO	69,149,000	39,191,000	
Projects / Purpose		5,000,000	
MOOE		5,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	145	146	146

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 147,394,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	61,432,000	32,969,000		94,401,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	95,591,000	51,803,000		147,394,000
National Capital Region (NCR)	95,591,000	51,803,000		147,394,000
TOTAL AGENCY BUDGET	95,591,000	51,803,000		147,394,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Fertilizer and Pesticide Authority (FPA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) FPA's website.

The FPA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
1000000000000000	General Administration and Support	34,159,000	18,834,000	52,993,000
100000100001000	General Management and Supervision	30,381,000	18,834,000	49,215,000
100000100002000	Administration of Personnel Benefits	3,778,000		3,778,000
Sub-total, General Administration and Support		34,159,000	18,834,000	52,993,000
3000000000000000	Operations	61,432,000	32,969,000	94,401,000
3100000000000000	00 : Fertilizer and pesticide products and handlers regulated	61,432,000	32,969,000	94,401,000
3101000000000000	FERTILIZER AND PESTICIDE REGULATORY PROGRAM	61,432,000	32,969,000	94,401,000
310100100001000	Quality Control and Inspection	44,487,000	19,640,000	64,127,000
310100100002000	Registration and Licensing	16,945,000	13,329,000	30,274,000
Sub-total, Operations		61,432,000	32,969,000	94,401,000
TOTAL NEW APPROPRIATIONS		P 95,591,000	P 51,803,000	P 147,394,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	63,621	68,401	71,809
Total Permanent Positions	63,621	68,401	71,809
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,426	3,600	3,504
Representation Allowance	540	450	450
Transportation Allowance	329	348	348
Clothing and Uniform Allowance	906	900	876
Mid-Year Bonus - Civilian	5,641	5,701	5,984
Year End Bonus	5,547	5,701	5,984
Cash Gift	665	750	730
Productivity Enhancement Incentive	665	750	730
Step Increment		172	179
Collective Negotiation Agreement	1,188		
Total Other Compensation Common to All	18,907	18,372	18,785
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,501	1,956	
Other Personnel Benefits	6,079		
Total Other Compensation for Specific Groups	7,580	1,956	
Other Benefits			
Retirement and Life Insurance Premiums	7,779	8,208	8,617
PAG-IBIG Contributions	163	180	175
PhilHealth Contributions	701	788	814
Employees Compensation Insurance Premiums	163	180	175
Loyalty Award - Civilian	75	50	55
Terminal Leave	1,824	2,540	3,778
Total Other Benefits	10,705	11,946	13,614
TOTAL PERSONNEL SERVICES	100,813	100,675	104,208
Maintenance and Other Operating Expenses			
Travelling Expenses	12,641	14,478	13,184
Training and Scholarship Expenses	3,030	1,680	1,620
Supplies and Materials Expenses	7,383	9,105	8,078
Utility Expenses	5,852	6,554	6,190
Communication Expenses	2,083	2,621	2,705
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	168	312	136
Professional Services	10,083	12,234	10,737
General Services	1,520	1,950	2,000
Repairs and Maintenance	2,434	2,315	1,700
Financial Assistance/Subsidy		5,000	
Taxes, Insurance Premiums and Other Fees	1,242	1,247	1,593
Other Maintenance and Operating Expenses			
Advertising Expenses		11	11
Printing and Publication Expenses	408	550	750
Representation Expenses	1,089	775	910
Transportation and Delivery Expenses		250	150

Rent/Lease Expenses	1,752	1,443	1,989
Subscription Expenses		40	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,685</u>	<u>60,565</u>	<u>51,803</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>150,498</u>	<u>161,240</u>	<u>156,011</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	59,000	30,380	
Machinery and Equipment Outlay	7,012	5,590	
Transportation Equipment Outlay	49		
Furniture, Fixtures and Books Outlay	616		
Intangible Assets Outlay	2,472	3,221	
TOTAL CAPITAL OUTLAYS	<u>69,149</u>	<u>39,191</u>	
GRAND TOTAL	<u>219,647</u>	<u>200,431</u>	<u>156,011</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Fertilizer and pesticide products and handlers regulated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Fertilizer and pesticide products and handlers regulated		
FERTILIZER AND PESTICIDE REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of handlers and products monitored/inspected with detected violations	1%	.6%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%
Output Indicators		
1. Percentage of regulatory documents issued within the prescribed time frame	93%	99%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	4%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Fertilizer and pesticide products and handlers regulated			
FERTILIZER AND PESTICIDE REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of handlers and products monitored/inspected with detected violations	1%	1%	1%
2. Percentage of Notice of Violations and Order issuances that resulted into cases filed/litigated	0%	0%	0%

Output Indicators

1. Percentage of regulatory documents issued within the prescribed time frame	92%	95%	95%
2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	1%	1%	1%

E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTEAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations		286,467	288,003
General Fund		286,467	288,003
Automatic Appropriations		2,637	2,854
Retirement and Life Insurance Premiums		2,637	2,854
TOTAL OBLIGATIONS		289,104	290,857
		=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support		46,581,000	41,974,000
Regular		46,581,000	41,974,000
PS		2,608,000	1,530,000
MOOE		39,873,000	40,444,000
CO		4,100,000	
Support to Operations		7,493,000	7,522,000
Regular		7,493,000	7,522,000
MOOE		7,493,000	7,522,000
Operations		235,030,000	241,361,000
Regular		235,030,000	241,361,000
PS		32,628,000	34,883,000
MOOE		202,402,000	206,073,000
CO			405,000
TOTAL AGENCY BUDGET		289,104,000	290,857,000
Regular		289,104,000	290,857,000
PS		35,236,000	36,413,000
MOOE		249,768,000	254,039,000
CO		4,100,000	405,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	106	106	106
Total Number of Filled Positions	53	53	53

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 288,003,000
 =====

PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	32,078,000	206,073,000	405,000	238,556,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,559,000	254,039,000	405,000	288,003,000
National Capital Region (NCR)	33,559,000	254,039,000	405,000	288,003,000
TOTAL AGENCY BUDGET	33,559,000	254,039,000	405,000	288,003,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Fisheries Research and Development Institute (NFRDI) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) NFRDI's website.

The NFRDI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	1,481,000	40,444,000		41,925,000
100000100001000	General management and supervision	565,000	40,444,000		41,009,000
100000100002000	Administration of Personnel Benefits	916,000			916,000
Sub-total, General Administration and Support		1,481,000	40,444,000		41,925,000
2000000000000000	Support to Operations		7,522,000		7,522,000
200000100001000	Development of organizational policies, plans and procedures		1,279,000		1,279,000
200000100002000	Training and education services		6,243,000		6,243,000
Sub-total, Support to Operations			7,522,000		7,522,000
3000000000000000	Operations	32,078,000	206,073,000	405,000	238,556,000
3100000000000000	00 : Responsive, sustainable and globally competitive fisheries industry through research and development	32,078,000	206,073,000	405,000	238,556,000
3101000000000000	FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	32,078,000	206,073,000	405,000	238,556,000
310100100001000	Research and development	32,078,000	206,073,000	405,000	238,556,000
Sub-total, Operations		32,078,000	206,073,000	405,000	238,556,000
TOTAL NEW APPROPRIATIONS		P 33,559,000	P 254,039,000	P 405,000	P 288,003,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		21,970	23,781
Total Permanent Positions		21,970	23,781
Other Compensation Common to All			
Personnel Economic Relief Allowance		1,320	1,272
Representation Allowance		162	162

Transportation Allowance	162	162
Clothing and Uniform Allowance	330	318
Mid-Year Bonus - Civilian	1,831	1,982
Year End Bonus	1,831	1,982
Cash Gift	275	265
Productivity Enhancement Incentive	275	265
Step Increment	55	59
Total Other Compensation Common to All	6,241	6,467
Other Compensation for Specific Groups		
Magna Carta for Science & Technology Personnel	1,958	1,993
Total Other Compensation for Specific Groups	1,958	1,993
Other Benefits		
Retirement and Life Insurance Premiums	2,637	2,854
PAG-IBIG Contributions	66	63
PhilHealth Contributions	260	276
Employees Compensation Insurance Premiums	66	63
Loyalty Award - Civilian	35	
Terminal Leave	2,003	916
Total Other Benefits	5,067	4,172
TOTAL PERSONNEL SERVICES	35,236	36,413
Maintenance and Other Operating Expenses		
Travelling Expenses	29,415	25,814
Training and Scholarship Expenses	18,375	18,475
Supplies and Materials Expenses	30,859	26,601
Utility Expenses	8,305	8,011
Communication Expenses	2,741	9,246
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	100	110
Professional Services	29,835	80,485
General Services	6,088	6,138
Repairs and Maintenance	3,117	3,170
Taxes, Insurance Premiums and Other Fees	25	20
Labor and Wages	102,911	58,467
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	1,176	814
Representation Expenses	220	120
Transportation and Delivery Expenses	150	100
Rent/Lease Expenses	12,874	13,071
Membership Dues and Contributions to Organizations	199	229
Subscription Expenses	2	2
Other Maintenance and Operating Expenses	3,376	3,166
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	249,768	254,039
TOTAL CURRENT OPERATING EXPENDITURES	285,004	290,452
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	4,100	405
TOTAL CAPITAL OUTLAYS	4,100	405
GRAND TOTAL	289,104	290,857

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Responsive, sustainable and globally competitive fisheries industry through research and development

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual

Responsive, sustainable and globally competitive fisheries industry through research and development

FISHERIES RESEARCH AND DEVELOPMENT PROGRAM

Outcome Indicator

1. Percentage of policy recommendations and technology adopters/users

Output Indicators

1. Number of policy recommendations and technologies developed or improved
2. Percentage of requests for technical assistance responded to within the prescribed period
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Responsive, sustainable and globally competitive fisheries industry through research and development

FISHERIES RESEARCH AND DEVELOPMENT PROGRAM

Outcome Indicator

1. Percentage of policy recommendations and technology adopters/users	0.85		0.85

Output Indicators

1. Number of policy recommendations and technologies developed or improved	11		11
2. Percentage of requests for technical assistance responded to within the prescribed period	0.90		0.9
3. Percentage of clients that rated the technical services rendered/networked as satisfactory or better	0.85		0.85

F. NATIONAL MEAT INSPECTION SERVICEAppropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2019	2020	2021
New General Appropriations	480,577	413,425	427,944
General Fund	480,577	413,425	427,944

Automatic Appropriations	16,746	16,510	16,749
Retirement and Life Insurance Premiums	16,746	16,510	16,749
Continuing Appropriations	39,725	30,503	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		21,743	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,153	
R.A. No. 10964	7,611		
Unobligated Releases for MOOE			
R.A. No. 11260		6,708	
R.A. No. 10964	32,114		
Unobligated Releases for PS			
R.A. No. 11260		899	
Budgetary Adjustment(s)	8,567		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,107		
Pension and Gratuity Fund	6,460		
Total Available Appropriations	545,615	460,438	444,693
Unused Appropriations	(31,548)	(30,503)	
Unreleased Appropriation	(21,743)	(21,743)	
Unobligated Allotment	(9,805)	(8,760)	
TOTAL OBLIGATIONS	514,067	429,935	444,693
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	110,163,000	64,445,000	76,601,000
Regular	110,163,000	64,445,000	76,601,000
PS	28,477,000	25,491,000	30,718,000
MOOE	59,711,000	38,954,000	45,753,000
CO	21,975,000		130,000
Operations	403,904,000	365,490,000	368,092,000
Regular	403,904,000	365,490,000	368,092,000
PS	185,590,000	182,860,000	182,136,000
MOOE	213,642,000	182,630,000	185,956,000
CO	4,672,000		
TOTAL AGENCY BUDGET	514,067,000	429,935,000	444,693,000
Regular	514,067,000	429,935,000	444,693,000
PS	214,067,000	208,351,000	212,854,000
MOOE	273,353,000	221,584,000	231,709,000
CO	26,647,000		130,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	291	290	290

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 427,944,000
=====

PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
MEAT REGULATORY PROGRAM	166,898,000	132,767,000		299,665,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		53,189,000		53,189,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	196,105,000	231,709,000	130,000	427,944,000
National Capital Region (NCR)	196,105,000	231,709,000	130,000	427,944,000
TOTAL AGENCY BUDGET	196,105,000	231,709,000	130,000	427,944,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Meat Inspection Service (NMIS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) NMIS' website.

The NMIS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	29,207,000	45,753,000	130,000	75,090,000

100000100001000	General Management and Supervision	16,499,000	45,753,000	130,000	62,382,000
100000100002000	Administration of Personnel Benefits	12,708,000			12,708,000
Sub-total, General Administration and Support		29,207,000	45,753,000	130,000	75,090,000
3000000000000000	Operations	166,898,000	185,956,000		352,854,000
3100000000000000	00 : Meat Safety and Quality Assured	166,898,000	132,767,000		299,665,000
3101000000000000	MEAT REGULATORY PROGRAM	166,898,000	132,767,000		299,665,000
3101010000000000	MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	87,484,000	64,566,000		152,050,000
310101100001000	Meat inspection enforcement and deputation services	87,484,000	34,980,000		122,464,000
310101100002000	Meat inspection development services		29,586,000		29,586,000
3101020000000000	LICENSING AND REGISTRATION SUB-PROGRAM	79,414,000	68,201,000		147,615,000
310102100001000	Meat establishment licensing services		30,887,000		30,887,000
310102100002000	Meat importers and exporters registration services	79,414,000	37,314,000		116,728,000
3200000000000000	00 : Meat Industry Sector Developed		53,189,000		53,189,000
3201000000000000	LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		53,189,000		53,189,000
320100100001000	Meat establishment and meat inspection assistance to LGUs services		53,189,000		53,189,000
Sub-total, Operations		166,898,000	185,956,000		352,854,000
TOTAL NEW APPROPRIATIONS		P 196,105,000	P 231,709,000	P 130,000	P 427,944,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	137,212	137,580	139,567
Total Permanent Positions	137,212	137,580	139,567
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,452	7,488	6,960
Representation Allowance	2,003	2,118	1,956
Transportation Allowance	1,360	2,118	1,956
Clothing and Uniform Allowance	1,878	1,872	1,740
Mid-Year Bonus - Civilian	11,295	11,465	11,630

Year End Bonus	11,385	11,465	11,630
Cash Gift	1,580	1,560	1,450
Productivity Enhancement Incentive	1,500	1,560	1,450
Step Increment		344	348
Total Other Compensation Common to All	<u>38,453</u>	<u>39,990</u>	<u>39,120</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,549	2,469	2,469
Other Personnel Benefits	3,000		
Total Other Compensation for Specific Groups	<u>5,549</u>	<u>2,469</u>	<u>2,469</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,372	16,510	16,749
PAG-IBIG Contributions	366	374	348
PhilHealth Contributions	1,460	1,484	1,475
Employees Compensation Insurance Premiums	372	374	348
Loyalty Award - Civilian	485	440	70
Terminal Leave	13,798	9,130	12,708
Total Other Benefits	<u>32,853</u>	<u>28,312</u>	<u>31,698</u>
TOTAL PERSONNEL SERVICES	<u>214,067</u>	<u>208,351</u>	<u>212,854</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	37,337	27,211	34,711
Training and Scholarship Expenses	39,707	19,247	27,349
Supplies and Materials Expenses	51,059	44,462	50,273
Utility Expenses	12,210	13,055	13,328
Communication Expenses	6,229	4,918	5,086
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	46	118	118
Professional Services	28,312	20,709	22,807
General Services	24,639	24,169	23,542
Repairs and Maintenance	10,596	9,268	10,239
Financial Assistance/Subsidy	54,362	48,000	32,000
Taxes, Insurance Premiums and Other Fees	4,104	2,000	2,031
Other Maintenance and Operating Expenses			
Advertising Expenses	349	300	306
Printing and Publication Expenses	1,055	1,212	1,212
Representation Expenses	2	2,672	3,577
Rent/Lease Expenses	424	530	530
Subscription Expenses			1,330
Other Maintenance and Operating Expenses	2,922	3,713	3,270
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>273,353</u>	<u>221,584</u>	<u>231,709</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>487,420</u>	<u>429,935</u>	<u>444,563</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,892		
Machinery and Equipment Outlay	16,933		130
Furniture, Fixtures and Books Outlay	5,822		
TOTAL CAPITAL OUTLAYS	<u>26,647</u>		<u>130</u>
GRAND TOTAL	<u>514,067</u>	<u>429,935</u>	<u>444,693</u>

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)	2019 GAA Targets	Actual
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	15% (114)	67% (511/759)
b. Transport Vehicles	17% (595)	230% (8,050/3,500)
Output Indicators		
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued		
a. Meat Establishments	10% (29)	124% (368)
b. Transport Vehicles	10% (252)	188% (5,221)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	133	226
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	15% (7)	38% (18/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	20%	61%
Output Indicator		
1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	650

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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)	62.4% (474/759)	69.6% (528/759)
b. Transport Vehicles	72% (2,526/3,500)	79.8% (2,793/3,500)	81.8% (2,863/3,500)
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% (396)	10% (436)
b. Transport Vehicles	2,526	10% (3,363)	10% (3,699)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	130	133	133

3. Percentage of certificates and licenses issued within the prescribed period	100%	100%	100%
4. Percentage of exporter and importer meat establishments registered and licensed within the prescribed period from the date of application	100%	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)	55% (26/48)	65% (31/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	100% in 5 years	60% (20/33)	80% (26/33)

Output Indicator

1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	400	400

G. PHILIPPINE CARABAO CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	651,981	587,105	485,703
General Fund	651,981	587,105	485,703
Automatic Appropriations	10,264	10,278	10,055
Retirement and Life Insurance Premiums	10,264	10,278	10,055
Continuing Appropriations		2,063	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		16	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		410	
Unobligated Releases for MOOE			
R.A. No. 11260		1,369	
Unobligated Releases for FinEx			
R.A. No. 11260		50	
Unobligated Releases for PS			
R.A. No. 11260		218	
Budgetary Adjustment(s)	12,241		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,174		
Pension and Gratuity Fund	3,067		
Total Available Appropriations	674,486	599,446	495,758
Unused Appropriations	(2,132)	(2,063)	
Unreleased Appropriation	(16)	(16)	
Unobligated Allotment	(2,116)	(2,047)	
TOTAL OBLIGATIONS	672,354	597,383	495,758
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	47,382,000	39,247,000	41,089,000
Regular	47,382,000	39,247,000	41,089,000
PS	25,674,000	16,649,000	15,826,000
MOOE	21,708,000	22,548,000	25,213,000
FinEx		50,000	50,000
Operations	624,972,000	558,136,000	454,669,000
Regular	440,077,000	418,136,000	454,669,000
PS	114,106,000	116,071,000	112,829,000
MOOE	287,686,000	294,758,000	332,721,000
CO	38,285,000	7,307,000	9,119,000
Projects / Purpose	184,895,000	140,000,000	
MOOE	67,660,000	43,400,000	
CO	117,235,000	96,600,000	
TOTAL AGENCY BUDGET	672,354,000	597,383,000	495,758,000
Regular	487,459,000	457,383,000	495,758,000
PS	139,780,000	132,720,000	128,655,000
MOOE	309,394,000	317,306,000	357,934,000
FinEx		50,000	50,000
CO	38,285,000	7,307,000	9,119,000
Projects / Purpose	184,895,000	140,000,000	
MOOE	67,660,000	43,400,000	
CO	117,235,000	96,600,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	217	214	214
Total Number of Filled Positions	193	188	188

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 485,703,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL CARABAO DEVELOPMENT PROGRAM	104,084,000	332,721,000	9,119,000	445,924,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	118,600,000	357,934,000	50,000	9,119,000	485,703,000
Region III - Central Luzon	118,600,000	357,934,000	50,000	9,119,000	485,703,000
TOTAL AGENCY BUDGET	118,600,000	357,934,000	50,000	9,119,000	485,703,000
	=====	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Carabao Center (PCC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PCC's website.

The PCC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	14,516,000	25,213,000	50,000		39,779,000
100000100001000	General Management and Supervision	14,516,000	25,213,000	50,000		39,779,000
Sub-total, General Administration and Support		14,516,000	25,213,000	50,000		39,779,000
3000000000000000	Operations	104,084,000	332,721,000		9,119,000	445,924,000
3100000000000000	00 : Carabao-based enterprises enhanced	104,084,000	332,721,000		9,119,000	445,924,000
3101000000000000	NATIONAL CARABAO DEVELOPMENT PROGRAM	104,084,000	332,721,000		9,119,000	445,924,000
310100100001000	Formulation, Monitoring and Evaluation of Plans, Programs and Projects	5,373,000	19,447,000		9,119,000	33,939,000
310100100002000	Intensification of the National Upgrading Program	54,221,000	198,807,000			253,028,000

310100100003000	Carabao-Based Enterprise Development		20,455,000		20,455,000
310100100004000	Knowledge Management and Support Services	5,186,000	6,499,000		11,685,000
310100100005000	Research for Development	38,642,000	55,600,000		94,242,000
310100100006000	Animal Genetic Resource Conservation and Utilization	662,000	31,913,000		32,575,000
Sub-total, Operations		104,084,000	332,721,000	9,119,000	445,924,000
TOTAL NEW APPROPRIATIONS		P 118,600,000	P 357,934,000	P 50,000	P 9,119,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	85,565	85,643	83,792
Total Permanent Positions	85,565	85,643	83,792
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,660	4,728	4,512
Representation Allowance	1,558	1,074	954
Transportation Allowance	1,414	1,074	954
Clothing and Uniform Allowance	1,092	1,182	1,128
Mid-Year Bonus - Civilian	7,074	7,137	6,983
Year End Bonus	7,013	7,137	6,983
Cash Gift	955	985	940
Productivity Enhancement Incentive	956	985	940
Step Increment		214	209
Collective Negotiation Agreement	2,868		
Total Other Compensation Common to All	27,590	24,516	23,603
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,029	9,787	9,787
Other Personnel Benefits	1,336		
Total Other Compensation for Specific Groups	11,365	9,787	9,787
Other Benefits			
Retirement and Life Insurance Premiums	10,196	10,278	10,055
PAG-IBIG Contributions	232	235	224
PhilHealth Contributions	910	924	935
Employees Compensation Insurance Premiums	233	235	224
Loyalty Award - Civilian	215	245	35
Terminal Leave	3,474	857	
Total Other Benefits	15,260	12,774	11,473
TOTAL PERSONNEL SERVICES	139,780	132,720	128,655

Maintenance and Other Operating Expenses

Travelling Expenses	21,015	29,240	30,530
Training and Scholarship Expenses	51,440	35,370	35,123
Supplies and Materials Expenses	134,636	136,487	118,332
Utility Expenses	17,335	16,845	22,520
Communication Expenses	4,454	5,475	8,494
Awards/Rewards and Prizes	583	2,770	3,300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
Professional Services	19,164	48,356	50,131
General Services	13,226	10,560	15,725
Repairs and Maintenance	16,616	17,600	24,494
Taxes, Insurance Premiums and Other Fees	6,646	6,660	6,020
Labor and Wages	77,605	34,829	28,217
Other Maintenance and Operating Expenses			
Advertising Expenses	436	550	525
Printing and Publication Expenses	1,817	2,710	2,375
Representation Expenses	3,186	2,895	2,860
Transportation and Delivery Expenses	1,400	1,141	1,310
Rent/Lease Expenses	1,918	1,455	1,700
Membership Dues and Contributions to Organizations	378	400	400
Subscription Expenses	3,733	5,430	3,887
Other Maintenance and Operating Expenses	1,349	1,815	1,873
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>377,054</u>	<u>360,706</u>	<u>357,934</u>
Financial Expenses			
Bank Charges		30	25
Other Financial Charges		20	25
TOTAL FINANCIAL EXPENSES	<u></u>	<u>50</u>	<u>50</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>516,834</u>	<u>493,476</u>	<u>486,639</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,800		
Buildings and Other Structures	6,728	9,000	
Machinery and Equipment Outlay	67,625	38,107	9,119
Transportation Equipment Outlay	17,555	2,800	
Other Property Plant and Equipment Outlay	850		
Biological Assets Outlay	60,962	54,000	
TOTAL CAPITAL OUTLAYS	<u>155,520</u>	<u>103,907</u>	<u>9,119</u>
GRAND TOTAL	<u>672,354</u>	<u>597,383</u>	<u>495,758</u>

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)	2019 GAA Targets	Actual
Carabao-based enterprises enhanced		
NATIONAL CARABAO DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of clients of genetically improved buffaloes (crossbred owners)	10% Annually	10.05%
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	23.36%
3. Percentage of technology adopters/users	20% in 3 years	22%
Output Indicators		
1. Percentage increase in the number of clients directly provided with production support services	5%	5.95%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	95%	95.97%
3. Percentage of requests for technical assistance responded to within 3 days	95%	98.80%
4. Number of technologies developed or improved	10	10

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	5% Annually
2. Percentage increase in the family income from dairy carabao-based enterprises (among value-chain players)	20%	20%	10%
3. Percentage of technology adopters/users		20% in 3 years	20% in 3 years
Output Indicators			
1. Percentage increase in the number of clients directly provided with production support services	187,118	5%	5%
2. Percentage of clients who rated the goods and services delivered as satisfactory or better	90%	95%	95%
3. Percentage of requests for technical assistance responded to within 3 days	94%	95%	95%
4. Number of technologies developed or improved	10	10	10

H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	310,126	338,727	345,366
General Fund	310,126	338,727	345,366
Automatic Appropriations	5,107,250	7,239	7,362
Retirement and Life Insurance Premiums	7,250	7,239	7,362
Special Account	5,100,000		

Continuing Appropriations	<u>2,733</u>	<u>58,968</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,018	
R.A. No. 10964	2,442		
Unobligated Releases for MOOE			
R.A. No. 11260		56,255	
R.A. No. 10964	291		
Unobligated Releases for PS			
R.A. No. 11260		695	
Budgetary Adjustment(s)	<u>53,798</u>		
Transfer(s) from:			
Contingent Fund	51,011		
Miscellaneous Personnel Benefits Fund	<u>2,787</u>		
Total Available Appropriations	5,473,907	404,934	352,728
Unused Appropriations	(5,140,120)	(58,968)	
Unobligated Allotment	(5,140,120)	(58,968)	
TOTAL OBLIGATIONS	<u>333,787</u>	<u>345,966</u>	<u>352,728</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>87,323,000</u>	<u>76,628,000</u>	<u>86,700,000</u>
Regular	<u>87,323,000</u>	<u>76,628,000</u>	<u>86,700,000</u>
PS	27,918,000	25,227,000	31,139,000
MOOE	37,496,000	49,861,000	48,526,000
FinEx	20,000	20,000	20,000
CO	21,889,000	1,520,000	7,015,000
Operations	<u>246,464,000</u>	<u>269,338,000</u>	<u>266,028,000</u>
Regular	<u>246,464,000</u>	<u>269,338,000</u>	<u>266,028,000</u>
PS	80,926,000	78,270,000	107,091,000
MOOE	124,928,000	155,725,000	157,723,000
CO	40,610,000	35,343,000	1,214,000
TOTAL AGENCY BUDGET	<u>333,787,000</u>	<u>345,966,000</u>	<u>352,728,000</u>
Regular	<u>333,787,000</u>	<u>345,966,000</u>	<u>352,728,000</u>
PS	108,844,000	103,497,000	138,230,000
MOOE	162,424,000	205,586,000	206,249,000
FinEx	20,000	20,000	20,000
CO	62,499,000	36,863,000	8,229,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	137	137	137
Total Number of Filled Positions	117	116	116

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 345,366,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	101,931,000	157,723,000	1,214,000	260,868,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)					
REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	130,868,000	206,249,000	20,000	8,229,000	345,366,000
Region III - Central Luzon	130,868,000	206,249,000	20,000	8,229,000	345,366,000
TOTAL AGENCY BUDGET	130,868,000	206,249,000	20,000	8,229,000	345,366,000
	=====	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Center for Post-Harvest Development and Mechanization (PHILMECH) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PHILMECH's website.

The PHILMECH shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
PROGRAMS					Total
1000000000000000	General Administration and Support	28,937,000	48,526,000	20,000	7,015,000
					84,498,000
100000100001000	General Management and Supervision	26,579,000	48,526,000	20,000	7,015,000
					82,140,000

100000100002000	Administration of Personnel Benefits	2,358,000			2,358,000
Sub-total, General Administration and Support		28,937,000	48,526,000	20,000	84,498,000
3000000000000000	Operations	101,931,000	157,723,000		260,868,000
3100000000000000	00 : Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions	101,931,000	157,723,000		260,868,000
3101000000000000	AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	101,931,000	157,723,000		260,868,000
310100100001000	Formulation, monitoring and evaluation of policies, plans and programs	8,536,000	16,479,000		25,015,000
310100100002000	Extension Support, Education and Training Services	49,977,000	80,558,000	1,214,000	131,749,000
310100100003000	Research and Development	43,418,000	60,686,000		104,104,000
Sub-total, Operations		101,931,000	157,723,000	1,214,000	260,868,000
TOTAL NEW APPROPRIATIONS		P 130,868,000	P 206,249,000	P 20,000	P 8,229,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	62,166	60,329	61,340
Total Permanent Positions	62,166	60,329	61,340
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,000	2,952	2,784
Representation Allowance	1,168	948	1,068
Transportation Allowance	945	840	960
Clothing and Uniform Allowance	696	738	696
Mid-Year Bonus - Civilian	5,062	5,027	5,113
Year End Bonus	5,085	5,027	5,113
Cash Gift	612	615	580
Productivity Enhancement Incentive	600	615	580
Performance Based Bonus	1,940		
Step Increment		151	154
Collective Negotiation Agreement	3,000		
Total Other Compensation Common to All	22,108	16,913	17,048
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	16,035	17,732	18,228
Other Personnel Benefits	298	324	300
Total Other Compensation for Specific Groups	16,333	18,056	18,528

Other Benefits			
Retirement and Life Insurance Premiums	7,250	7,239	7,362
PAG-IBIG Contributions	151	148	139
PhilHealth Contributions	625	599	594
Employees Compensation Insurance Premiums	146	148	139
Loyalty Award - Civilian	65	65	70
Terminal Leave			2,358
Total Other Benefits	8,237	8,199	10,662
Non-Permanent Positions			30,652
TOTAL PERSONNEL SERVICES	108,844	103,497	138,230
Maintenance and Other Operating Expenses			
Travelling Expenses	27,288	44,323	53,487
Training and Scholarship Expenses	24,760	11,829	11,149
Supplies and Materials Expenses	18,587	29,228	22,760
Utility Expenses	7,020	8,770	8,720
Communication Expenses	2,174	4,874	4,455
Awards/Rewards and Prizes	266	550	550
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	136
Professional Services	46,708	66,130	69,561
General Services	9,184	12,370	9,260
Repairs and Maintenance	3,651	6,483	6,213
Taxes, Insurance Premiums and Other Fees	3,258	3,690	3,690
Labor and Wages	6,182	7,005	6,755
Other Maintenance and Operating Expenses			
Advertising Expenses	830	970	890
Printing and Publication Expenses	4,489	3,035	2,565
Representation Expenses	1,515	2,174	1,574
Transportation and Delivery Expenses	44	325	145
Rent/Lease Expenses	4,294	2,551	3,646
Membership Dues and Contributions to Organizations	61	120	120
Subscription Expenses	1,998	1,041	573
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	162,424	205,586	206,249
Financial Expenses			
Bank Charges	20	20	20
TOTAL FINANCIAL EXPENSES	20	20	20
TOTAL CURRENT OPERATING EXPENDITURES	271,288	309,103	344,499
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	127		
Buildings and Other Structures	29,361	10,143	500
Machinery and Equipment Outlay	21,601	1,520	7,015
Transportation Equipment Outlay	8,274	25,200	
Furniture, Fixtures and Books Outlay	2,391		714
Other Property Plant and Equipment Outlay	745		
TOTAL CAPITAL OUTLAYS	62,499	36,863	8,229
GRAND TOTAL	333,787	345,966	352,728

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)	2019 GAA Targets	Actual
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	20% increase annually	216
2. Percentage increase in the number of intellectual property applications filed	25% increase annually	6
Output Indicators		
1. Number of technologies developed or improved	10	10
2. Percentage of Research and Development results commercialized	50%	56% (19)
3. Number of individuals trained on technology utilization/adoption	944	1403

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	189	20% increase annually (226)	10% increase annually (245)
2. Percentage increase in the number of intellectual property applications filed	4	25% increase annually (7)	25% increase annually (8)
Output Indicators			
1. Number of technologies developed or improved	10	10	8
2. Percentage of Research and Development results commercialized	50%	50% (14)	50% (8)
3. Number of individuals trained on technology utilization/adoption	630		320

I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	202,167	159,999	222,964
General Fund	202,167	159,999	222,964
Automatic Appropriations	5,320	5,406	5,375
Retirement and Life Insurance Premiums	5,320	5,406	5,375
Continuing Appropriations	26	3,152	
Unreleased Appropriation for Personnel Services		35	
R.A. No. 11260			
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,657	
Unobligated Releases for MOOE			
R.A. No. 11260		416	
R.A. No. 10964	12		
Unobligated Releases for FinEx			
R.A. No. 11260		14	
R.A. No. 10964	14		
Unobligated Releases for PS			
R.A. No. 11260		30	
Budgetary Adjustment(s)	8,397		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,696		
Pension and Gratuity Fund	701		
Total Available Appropriations	215,910	168,557	228,339
Unused Appropriations	(3,176)	(3,152)	
Unreleased Appropriation	(35)	(35)	
Unobligated Allotment	(3,141)	(3,117)	
TOTAL OBLIGATIONS	212,734	165,405	228,339
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	45,153,000	34,401,000	31,468,000
Regular	45,153,000	34,401,000	31,468,000
PS	25,983,000	20,327,000	17,459,000
MOOE	12,969,000	14,074,000	13,994,000
FinEx	1,000		15,000
CO	6,200,000		

Operations	167,581,000	131,004,000	196,871,000
Regular	167,581,000	131,004,000	196,871,000
PS	42,291,000	45,544,000	47,829,000
MOOE	117,250,000	85,460,000	128,726,000
CO	8,040,000		20,316,000
TOTAL AGENCY BUDGET	212,734,000	165,405,000	228,339,000
Regular	212,734,000	165,405,000	228,339,000
PS	68,274,000	65,871,000	65,288,000
MOOE	130,219,000	99,534,000	142,720,000
FinEx	1,000		15,000
CO	14,240,000		20,316,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	132	132	132
Total Number of Filled Positions	106	101	101

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 222,964,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	43,707,000	128,726,000	20,316,000	192,749,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	59,913,000	142,720,000	15,000	20,316,000	222,964,000
National Capital Region (NCR)	59,913,000	142,720,000	15,000	20,316,000	222,964,000
TOTAL AGENCY BUDGET	59,913,000	142,720,000	15,000	20,316,000	222,964,000
	=====	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Council for Agriculture and Fisheries (PCAF) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PCAF's website.

The PCAF shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
PROGRAMS					
1000000000000000	General Administration and Support	16,206,000	13,994,000	15,000	30,215,000
100000100001000	General Management and Supervision	13,858,000	13,994,000	15,000	27,867,000
100000100002000	Administration of Personnel Benefits	2,348,000			2,348,000
Sub-total, General Administration and Support		16,206,000	13,994,000	15,000	30,215,000
3000000000000000	Operations	43,707,000	128,726,000		192,749,000
3100000000000000	00 : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development	43,707,000	128,726,000		192,749,000
3101000000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	43,707,000	128,726,000		192,749,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	13,193,000	46,973,000		60,166,000
310100100002000	Planning, Monitoring and Knowledge Management	16,019,000	42,217,000		78,552,000
310100100003000	Partnership Development	14,495,000	39,536,000		54,031,000
Sub-total, Operations		43,707,000	128,726,000		192,749,000
TOTAL NEW APPROPRIATIONS		P 59,913,000	P 142,720,000	P 15,000	P 20,316,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,139	45,049	44,790
Total Permanent Positions	44,139	45,049	44,790
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,570	2,616	2,424
Representation Allowance	450	294	192
Transportation Allowance	144	294	192

Clothing and Uniform Allowance	684	654	606
Honoraria	29		
Overtime Pay	8		
Mid-Year Bonus - Civilian	3,664	3,755	3,732
Year End Bonus	3,747	3,755	3,732
Cash Gift	541	545	505
Productivity Enhancement Incentive	527	545	505
Step Increment		113	112
Collective Negotiation Agreement	2,692		
Total Other Compensation Common to All	15,056	12,571	12,000
Other Compensation for Specific Groups			
Other Personnel Benefits	2,926		
Total Other Compensation for Specific Groups	2,926		
Other Benefits			
Retirement and Life Insurance Premiums	5,310	5,406	5,375
PAG-IBIG Contributions	129	131	121
PhilHealth Contributions	525	531	528
Employees Compensation Insurance Premiums	129	131	121
Loyalty Award - Civilian	60	60	5
Terminal Leave		1,992	2,348
Total Other Benefits	6,153	8,251	8,498
TOTAL PERSONNEL SERVICES	68,274	65,871	65,288
Maintenance and Other Operating Expenses			
Travelling Expenses	10,750	10,775	12,931
Training and Scholarship Expenses	7,350	6,714	9,760
Supplies and Materials Expenses	4,813	1,521	4,924
Utility Expenses	3,283	2,900	3,450
Communication Expenses	2,416	5,412	5,612
Awards/Rewards and Prizes	1,300	1,651	1,875
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	34,421	12,172	30,985
General Services	6,390	7,100	7,100
Repairs and Maintenance	895	1,732	2,737
Taxes, Insurance Premiums and Other Fees	767	846	896
Labor and Wages		332	394
Other Maintenance and Operating Expenses			
Advertising Expenses	501	30	230
Printing and Publication Expenses	1,773	1,039	1,915
Representation Expenses	15,264	11,604	14,905
Rent/Lease Expenses	3,507	3,431	2,584
Subscription Expenses	2	80	50
Donations	23,781	25,687	29,653
Other Maintenance and Operating Expenses	12,888	6,390	12,583
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	130,219	99,534	142,720
Financial Expenses			
Bank Charges	1		15
TOTAL FINANCIAL EXPENSES	1		15
TOTAL CURRENT OPERATING EXPENDITURES	198,494	165,405	208,023
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,040		20,316
Transportation Equipment Outlay	6,200		
TOTAL CAPITAL OUTLAYS	14,240		20,316
GRAND TOTAL	212,734	165,405	228,339

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)	2019 GAA Targets	Actual
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of policy recommendations/resolutions adopted	30%	20%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	5%	7%
Output Indicators		
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	96%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	10	12

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	28%	30%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	6%	5%	7%
Output Indicators			
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	89%	75%	75%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	13	10	12

J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	410,451	398,508	353,095
General Fund	410,451	398,508	353,095

Automatic Appropriations	16,684	16,287	17,151
Retirement and Life Insurance Premiums	16,684	16,287	17,151
Continuing Appropriations	47,687	49,207	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,992	
R.A. No. 10964	17,026		
Unobligated Releases for MOOE			
R.A. No. 11260		42,753	
R.A. No. 10964	30,661		
Unobligated Releases for PS			
R.A. No. 11260		462	
Budgetary Adjustment(s)	6,712		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,490		
Pension and Gratuity Fund	4,222		
Total Available Appropriations	481,534	464,002	370,246
Unused Appropriations	(66,139)	(49,207)	
Unobligated Allotment	(66,139)	(49,207)	
TOTAL OBLIGATIONS	415,395	414,795	370,246
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO /	2019	2020	2021
OPERATIONS / PROJECTS	Actual	Current	Proposed
General Administration and Support	96,887,000	90,629,000	91,952,000
Regular	96,887,000	90,629,000	91,952,000
PS	63,797,000	61,164,000	61,951,000
MOOE	32,910,000	29,415,000	29,951,000
FinEx	50,000	50,000	50,000
CO	130,000		
Support to Operations	18,166,000	18,353,000	17,375,000
Regular	18,166,000	18,353,000	17,375,000
PS	12,315,000	12,933,000	11,856,000
MOOE	5,851,000	5,420,000	5,519,000
Operations	300,342,000	305,813,000	260,919,000
Regular	286,333,000	305,813,000	260,919,000
PS	138,971,000	125,852,000	135,112,000
MOOE	120,277,000	153,036,000	125,807,000
CO	27,085,000	26,925,000	
Projects / Purpose	14,009,000		
MOOE	10,370,000		
CO	3,639,000		
TOTAL AGENCY BUDGET	415,395,000	414,795,000	370,246,000

Regular	401,386,000	414,795,000	370,246,000
PS	215,083,000	199,949,000	208,919,000
MOOE	159,038,000	187,871,000	161,277,000
FinEx	50,000	50,000	50,000
CO	27,215,000	26,925,000	
Projects / Purpose	14,009,000		
MOOE	10,370,000		
CO	3,639,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	409	409	409
Total Number of Filled Positions	356	348	348

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 353,095,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FIBER DEVELOPMENT PROGRAM	80,284,000	115,191,000		195,475,000
FIBER INDUSTRY REGULATORY PROGRAM	43,322,000	10,616,000		53,938,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	191,768,000	161,277,000	50,000		353,095,000
National Capital Region (NCR)	191,768,000	161,277,000	50,000		353,095,000
TOTAL AGENCY BUDGET	191,768,000	161,277,000	50,000		353,095,000
	=====	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Fiber Industry Development Authority (PHILFIDA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PHILFIDA's website.

The PHILFIDA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	57,318,000	29,951,000	50,000		87,319,000
100000100001000	General Management and Supervision	51,777,000	29,951,000	50,000		81,778,000
100000100002000	Administration of Personnel Benefits	5,541,000				5,541,000
Sub-total, General Administration and Support		57,318,000	29,951,000	50,000		87,319,000
2000000000000000	Support to Operations	10,844,000	5,519,000			16,363,000
200000100001000	Formulation and Monitoring of Policies, Plans and Programs	10,844,000	5,519,000			16,363,000
Sub-total, Support to Operations		10,844,000	5,519,000			16,363,000
3000000000000000	Operations	123,606,000	125,807,000			249,413,000
3100000000000000	00 : Productivity in the fiber industry increased	123,606,000	125,807,000			249,413,000
3101000000000000	FIBER DEVELOPMENT PROGRAM	80,284,000	115,191,000			195,475,000
310100100001000	Production Support Services		85,030,000			85,030,000
310100100002000	Extension Support, Education and Training Services	50,767,000	12,891,000			63,658,000
310100100003000	Research and Development	29,517,000	17,270,000			46,787,000
3102000000000000	FIBER INDUSTRY REGULATORY PROGRAM	43,322,000	10,616,000			53,938,000
310200100001000	Quality Control and Inspection	29,431,000	8,453,000			37,884,000
310200100002000	Registration and Licensing	13,891,000	2,163,000			16,054,000
Sub-total, Operations		123,606,000	125,807,000			249,413,000
TOTAL NEW APPROPRIATIONS		P 191,768,000 =====	P 161,277,000 =====	P 50,000 =====		P 353,095,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	139,528	135,729	142,917
Total Permanent Positions	139,528	135,729	142,917
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,576	8,544	8,352
Representation Allowance	1,485	1,284	1,182
Transportation Allowance	1,429	1,284	1,182
Clothing and Uniform Allowance	2,124	2,136	2,088
Mid-Year Bonus - Civilian	11,291	11,311	11,910
Year End Bonus	11,352	11,311	11,910
Cash Gift	1,794	1,780	1,740
Productivity Enhancement Incentive	1,781	1,780	1,740
Step Increment		340	358
Collective Negotiation Agreement	8,793		
Total Other Compensation Common to All	48,625	39,770	40,462
Other Compensation for Specific Groups			
Other Personnel Benefits	2,430		
Total Other Compensation for Specific Groups	2,430		
Other Benefits			
Retirement and Life Insurance Premiums	16,301	16,287	17,151
PAG-IBIG Contributions	429	427	419
PhilHealth Contributions	1,617	1,611	1,690
Employees Compensation Insurance Premiums	428	427	419
Loyalty Award - Civilian	315	320	320
Terminal Leave	5,410	5,378	5,541
Total Other Benefits	24,500	24,450	25,540
TOTAL PERSONNEL SERVICES	215,083	199,949	208,919
Maintenance and Other Operating Expenses			
Travelling Expenses	25,864	25,063	29,147
Training and Scholarship Expenses	18,371	11,699	11,393
Supplies and Materials Expenses	43,164	59,868	43,824
Utility Expenses	6,636	5,673	6,141
Communication Expenses	5,066	11,584	3,902
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	944	1,004	1,202
Professional Services	16,660	18,125	17,833
General Services	8,379	8,305	7,604
Repairs and Maintenance	3,722	2,430	2,315
Taxes, Insurance Premiums and Other Fees	1,994	2,142	2,037
Labor and Wages	19,234	23,120	18,180
Other Maintenance and Operating Expenses			
Advertising Expenses		245	200
Printing and Publication Expenses	1,246	1,822	1,898
Representation Expenses	6,077	4,940	7,439
Transportation and Delivery Expenses	1,858	4,615	1,593
Rent/Lease Expenses	6,738	7,020	5,846

Membership Dues and Contributions to Organizations	125	159	159
Subscription Expenses	1,425	25	25
Other Maintenance and Operating Expenses	1,905	32	539
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	169,408	187,871	161,277
Financial Expenses			
Bank Charges	50	50	50
TOTAL FINANCIAL EXPENSES	50	50	50
TOTAL CURRENT OPERATING EXPENDITURES	384,541	387,870	370,246
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		500	
Land Improvements Outlay		150	
Buildings and Other Structures	8,116	6,850	
Machinery and Equipment Outlay	17,777	18,625	
Transportation Equipment Outlay	4,961	800	
TOTAL CAPITAL OUTLAYS	30,854	26,925	
GRAND TOTAL	415,395	414,795	370,246

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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Productivity in the fiber industry increased		
FIBER DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage increase in fiber production	10% increase within 5 years	4.7% increase after 2 years
Output Indicators		
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	7,364	11,332
a. Individual	7,283	11,264
b. Group	81	68
2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better	80%	100%
3. Percentage of goods and services delivered within the prescribed time frame	80%	100%
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	12.5% increase after a year

Output Indicators

1. Number of Permit to Transport Fibers (PTFs) issued	5,175	7,220
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	3,180	3,736
3. Number of licenses issued	1,428	1,462
4. Number of enforcement actions undertaken	8,260	10,729
5. Number of sites and facilities monitored	1,543	1,443

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	10% increase within 5 years
Output Indicators			
1. Number of beneficiaries of specific goods and services (planting materials, technical assistance)	5,824	7,716	6,284
a. Individual	5,774	7,611	6,236
b. Group	50	105	48
2. Percentage of beneficiaries who rated the goods and services delivered as satisfactory or better	80%	80%	80%
3. Percentage of goods and services delivered within the prescribed time frame	80%	80%	80%
FIBER INDUSTRY REGULATORY PROGRAM			
Outcome Indicator			
1. Percentage increase of Grading Bailing Establishment (GBEs) compliant with Quality Standards set by PhilFIDA	1,211	10% increase within 5 years	10% increase within 5 years
Output Indicators			
1. Number of Permit to Transport Fibers (PTFs) issued	4,307	5,610	5,610
2. Number of Primary Certificate of Fiber Inspection (PCFI) issued	1,201	3,593	3,593
3. Number of licenses issued	1,159	1,400	1,400
4. Number of enforcement actions undertaken	6,000	8,931	8,931
5. Number of sites and facilities monitored	1,225	1,529	1,529

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF AGRICULTURE

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 3,653,943,000	P 30,003,180,000	P 1,190,000	P 20,963,836,000	P 54,622,149,000
B. AGRICULTURAL CREDIT POLICY COUNCIL	38,419,000	38,947,000	11,000	2,517,050,000	2,594,427,000
C. BUREAU OF FISHERIES AND AQUATIC RESOURCES	803,893,000	3,373,391,000	44,000	299,660,000	4,476,988,000
D. FERTILIZER AND PESTICIDE AUTHORITY	95,591,000	51,803,000			147,394,000
E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE	33,559,000	254,039,000		405,000	288,003,000
F. NATIONAL MEAT INSPECTION SERVICE	196,105,000	231,709,000		130,000	427,944,000
G. PHILIPPINE CARABAO CENTER	118,600,000	357,934,000	50,000	9,119,000	485,703,000
H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION	130,868,000	206,249,000	20,000	8,229,000	345,366,000
I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES	59,913,000	142,720,000	15,000	20,316,000	222,964,000
J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY	<u>191,768,000</u>	<u>161,277,000</u>	<u>50,000</u>		<u>353,095,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRICULTURE	P 5,322,659,000 =====	P 34,821,249,000 =====	P 1,380,000 =====	P 23,818,745,000 =====	P 63,964,033,000 =====

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	3,531,294	2,045,926	1,741,505
General Fund	3,531,294	2,045,926	1,741,505
Automatic Appropriations	952,674	63,210	66,463
Retirement and Life Insurance Premiums	952,674	63,210	66,463
Continuing Appropriations	263,800	657,388	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		20,026	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		149,673	
R.A. No. 10964	152,137		
Unobligated Releases for MOOE			
R.A. No. 11260		443,492	
R.A. No. 10964	111,583		
Unobligated Releases for FinEx			
R.A. No. 11260		89	
R.A. No. 10964	80		
Unobligated Releases for PS			
R.A. No. 11260		44,108	
Budgetary Adjustment(s)	712,967		
Transfer(s) from:			
Autonomous Region in Muslim Mindanao (ARMM)	661,814		
Miscellaneous Personnel Benefits Fund	9,409		
Pension and Gratuity Fund	41,744		
Total Available Appropriations	5,460,735	2,766,524	1,807,968
Unused Appropriations	(764,165)	(657,388)	
Unreleased Appropriation	(20,026)	(20,026)	
Unobligated Allotment	(744,139)	(637,362)	
TOTAL OBLIGATIONS	4,696,570	2,109,136	1,807,968
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	3,669,733,000	1,038,267,000	879,761,000
Regular	3,669,733,000	1,038,267,000	879,761,000
PS	2,002,874,000	483,981,000	465,081,000
MOOE	1,551,177,000	481,209,000	327,236,000
FinEx	18,000	107,000	107,000
CO	115,664,000	72,970,000	87,337,000
Support to Operations	553,167,000	580,548,000	411,926,000
Regular	164,523,000	296,402,000	247,028,000
PS	55,924,000	55,650,000	66,929,000
MOOE	106,766,000	240,734,000	179,996,000
CO	1,833,000	18,000	103,000
Projects / Purpose	388,644,000	284,146,000	164,898,000
MOOE	270,871,000	274,146,000	164,898,000
CO	117,773,000	10,000,000	
Operations	473,670,000	490,321,000	516,281,000
Regular	473,670,000	490,321,000	516,281,000
PS	417,869,000	408,573,000	428,551,000
MOOE	55,546,000	81,706,000	87,655,000
CO	255,000	42,000	75,000
TOTAL AGENCY BUDGET	4,696,570,000	2,109,136,000	1,807,968,000
Regular	4,307,926,000	1,824,990,000	1,643,070,000
PS	2,476,667,000	948,204,000	960,561,000
MOOE	1,713,489,000	803,649,000	594,887,000
FinEx	18,000	107,000	107,000
CO	117,752,000	73,030,000	87,515,000
Projects / Purpose	388,644,000	284,146,000	164,898,000
MOOE	270,871,000	274,146,000	164,898,000
CO	117,773,000	10,000,000	
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,279	1,279	1,279
Total Number of Filled Positions	909	940	940

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,741,505,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	39,375,000	5,102,000	25,000	44,502,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	320,347,000	71,879,000	50,000	392,276,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	15,346,000	2,202,000		17,548,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	16,919,000	8,472,000		25,391,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	601,002,000	649,241,000	20,000	77,926,000	1,328,189,000
Regional Allocation	293,096,000	110,544,000	87,000	9,589,000	413,316,000
National Capital Region (NCR)	16,594,000	5,067,000	5,000	170,000	21,836,000
Region I - Ilocos	19,609,000	6,730,000	5,000	1,741,000	28,085,000
Cordillera Administrative Region (CAR)	18,499,000	4,729,000	5,000	55,000	23,288,000
Region II - Cagayan Valley	19,729,000	5,575,000	5,000	804,000	26,113,000
Region III - Central Luzon	21,352,000	7,137,000	5,000	972,000	29,466,000
Region IVA - CALABARZON	15,511,000	4,440,000	5,000		19,956,000
Region IVB - MIMAROPA	20,428,000	8,537,000	5,000	210,000	29,180,000
Region V - Bicol	13,887,000	9,063,000	6,000	915,000	23,871,000
Region VI - Western Visayas	19,584,000	6,647,000	5,000	562,000	26,798,000
Region VII - Central Visayas	14,749,000	7,063,000	6,000	790,000	22,608,000
Region VIII - Eastern Visayas	19,728,000	8,456,000	10,000	60,000	28,254,000
Region IX - Zamboanga Peninsula	19,167,000	7,002,000	5,000	454,000	26,628,000
Region X - Northern Mindanao	15,364,000	5,957,000	5,000	369,000	21,695,000
Region XI - Davao	22,278,000	9,442,000	5,000	1,037,000	32,762,000
Region XII - SOCCSKSARGEN	18,165,000	8,050,000	5,000		26,220,000
Region XIII - CARAGA	18,452,000	6,649,000	5,000	1,450,000	26,556,000
TOTAL AGENCY BUDGET	894,098,000	759,785,000	107,000	87,515,000	1,741,505,000
	=====	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The DBM shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - DBM's website.

The DBM shall send written notice when said reports have been submitted or posted on its website to the House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	440,916,000	327,236,000	107,000	87,337,000	855,596,000
100000100001000	General Management and Supervision	427,180,000	327,236,000	107,000	87,337,000	841,860,000
	National Capital Region (NCR)	311,000,000	243,816,000	25,000	77,918,000	632,759,000
	Central Office	302,248,000	240,104,000	20,000	77,748,000	620,120,000
	Regional Office - NCR	8,752,000	3,712,000	5,000	170,000	12,639,000
	Region I - Ilocos	5,491,000	5,771,000	5,000	1,741,000	13,008,000
	Regional Office - I	5,491,000	5,771,000	5,000	1,741,000	13,008,000
	Cordillera Administrative Region (CAR)	8,903,000	3,464,000	5,000	55,000	12,427,000
	Regional Office - CAR	8,903,000	3,464,000	5,000	55,000	12,427,000
	Region II - Cagayan Valley	7,054,000	4,360,000	5,000	804,000	12,223,000
	Regional Office - II	7,054,000	4,360,000	5,000	804,000	12,223,000
	Region III - Central Luzon	9,339,000	5,702,000	5,000	972,000	16,018,000
	Regional Office - III	9,339,000	5,702,000	5,000	972,000	16,018,000
	Region IVA - CALABARZON	9,446,000	3,440,000	5,000		12,891,000
	Regional Office - IVA	9,446,000	3,440,000	5,000		12,891,000
	Region IVB - MIMAROPA	8,688,000	6,739,000	5,000	210,000	15,642,000
	Regional Office - IVB	8,688,000	6,739,000	5,000	210,000	15,642,000
	Region V - Bicol	6,692,000	7,620,000	6,000	915,000	15,233,000
	Regional Office V	6,692,000	7,620,000	6,000	915,000	15,233,000
	Region VI - Western Visayas	5,679,000	5,501,000	5,000	562,000	11,747,000
	Regional Office VI	5,679,000	5,501,000	5,000	562,000	11,747,000
	Region VII - Central Visayas	6,742,000	5,937,000	6,000	790,000	13,475,000
	Regional Office VII	6,742,000	5,937,000	6,000	790,000	13,475,000
	Region VIII - Eastern Visayas	8,357,000	6,697,000	10,000	60,000	15,124,000
	Regional Office VIII	8,357,000	6,697,000	10,000	60,000	15,124,000

	Region IX - Zamboanga Peninsula	8,882,000	5,219,000	5,000	454,000	14,560,000
	Regional Office IX	8,882,000	5,219,000	5,000	454,000	14,560,000
	Region X - Northern Mindanao	5,550,000	4,586,000	5,000	369,000	10,510,000
	Regional Office X	5,550,000	4,586,000	5,000	369,000	10,510,000
	Region XI - Davao	9,107,000	6,608,000	5,000	1,037,000	16,757,000
	Regional Office XI	9,107,000	6,608,000	5,000	1,037,000	16,757,000
	Region XII - SOCCSKSARGEN	7,482,000	6,587,000	5,000		14,074,000
	Regional Office - XII	7,482,000	6,587,000	5,000		14,074,000
	Region XIII - CARAGA	8,768,000	5,189,000	5,000	1,450,000	15,412,000
	Regional Office - XIII	8,768,000	5,189,000	5,000	1,450,000	15,412,000
100000100002000	Administration of Personnel Benefits	13,736,000				13,736,000
	National Capital Region (NCR)	4,239,000				4,239,000
	Central Office	4,239,000				4,239,000
	Region I - Ilocos	1,420,000				1,420,000
	Regional Office - I	1,420,000				1,420,000
	Region IVB - MIMAROPA	2,466,000				2,466,000
	Regional Office - IVB	2,466,000				2,466,000
	Region IX - Zamboanga Peninsula	2,653,000				2,653,000
	Regional Office IX	2,653,000				2,653,000
	Region XI - Davao	2,958,000				2,958,000
	Regional Office XI	2,958,000				2,958,000
	Sub-total, General Administration and Support	440,916,000	327,236,000	107,000	87,337,000	855,596,000
2000000000000000	Support to Operations	61,195,000	344,894,000		103,000	406,192,000
200000100001000	Legal services	24,066,000	3,406,000			27,472,000
	National Capital Region (NCR)	24,066,000	3,406,000			27,472,000
	Central Office	24,066,000	3,406,000			27,472,000
200000100002000	Information and communications technology systems services	21,805,000	166,418,000		103,000	188,326,000
	National Capital Region (NCR)	21,805,000	166,418,000		103,000	188,326,000
	Central Office	21,805,000	166,418,000		103,000	188,326,000

200000100003000	Budget Information and Training Services	15,324,000	10,172,000		25,496,000
	National Capital Region (NCR)	15,324,000	10,172,000		25,496,000
	Central Office	15,324,000	10,172,000		25,496,000
	Project(s)				
	Locally-Funded Project(s)		164,898,000		164,898,000
200000200001000	Budget Improvement Project		3,551,000		3,551,000
	National Capital Region (NCR)		3,551,000		3,551,000
	Central Office		3,551,000		3,551,000
200000200002000	Public Financial Management Program		161,347,000		161,347,000
	National Capital Region (NCR)		161,347,000		161,347,000
	Central Office		161,347,000		161,347,000
Sub-total, Support to Operations		61,195,000	344,894,000	103,000	406,192,000
3000000000000000	Operations	391,987,000	87,655,000	75,000	479,717,000
3100000000000000	00 : Allocative efficiency and operational effectiveness enhanced	375,068,000	79,183,000	75,000	454,326,000
3101000000000000	ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	39,375,000	5,102,000	25,000	44,502,000
310100100001000	Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	13,696,000	1,868,000	25,000	15,589,000
	National Capital Region (NCR)	13,696,000	1,868,000	25,000	15,589,000
	Central Office	13,696,000	1,868,000	25,000	15,589,000
310100100002000	Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position classification and administration of the unified compensation and position classification system	25,679,000	3,234,000		28,913,000
	National Capital Region (NCR)	25,679,000	3,234,000		28,913,000
	Central Office	25,679,000	3,234,000		28,913,000
3102000000000000	BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	320,347,000	71,879,000	50,000	392,276,000
310200100002000	Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	24,290,000	34,714,000		59,004,000
	National Capital Region (NCR)	24,290,000	34,714,000		59,004,000
	Central Office	24,290,000	34,714,000		59,004,000

310200100003000	Preparation, administration and review of the budget of National Government Agencies, GOCCs, SUCs, and LGUs; and policy formulation, standards-setting; and conduct of the results-based performance monitoring, evaluation and reporting	<u>296,057,000</u>	<u>37,165,000</u>	<u>50,000</u>	<u>333,272,000</u>
	National Capital Region (NCR)	<u>145,232,000</u>	<u>15,108,000</u>	<u>50,000</u>	<u>160,390,000</u>
	Central Office	137,390,000	13,753,000	50,000	151,193,000
	Regional Office - NCR	7,842,000	1,355,000		9,197,000
	Region I - Ilocos	<u>12,698,000</u>	<u>959,000</u>		<u>13,657,000</u>
	Regional Office - I	12,698,000	959,000		13,657,000
	Cordillera Administrative Region (CAR)	<u>9,596,000</u>	<u>1,265,000</u>		<u>10,861,000</u>
	Regional Office - CAR	9,596,000	1,265,000		10,861,000
	Region II - Cagayan Valley	<u>12,675,000</u>	<u>1,215,000</u>		<u>13,890,000</u>
	Regional Office - II	12,675,000	1,215,000		13,890,000
	Region III - Central Luzon	<u>12,013,000</u>	<u>1,435,000</u>		<u>13,448,000</u>
	Regional Office - III	12,013,000	1,435,000		13,448,000
	Region IVA - CALABARZON	<u>6,065,000</u>	<u>1,000,000</u>		<u>7,065,000</u>
	Regional Office - IVA	6,065,000	1,000,000		7,065,000
	Region IVB - MIMAROPA	<u>9,274,000</u>	<u>1,798,000</u>		<u>11,072,000</u>
	Regional Office - IVB	9,274,000	1,798,000		11,072,000
	Region V - Bicol	<u>7,195,000</u>	<u>1,443,000</u>		<u>8,638,000</u>
	Regional Office V	7,195,000	1,443,000		8,638,000
	Region VI - Western Visayas	<u>13,905,000</u>	<u>1,146,000</u>		<u>15,051,000</u>
	Regional Office VI	13,905,000	1,146,000		15,051,000
	Region VII - Central Visayas	<u>8,007,000</u>	<u>1,126,000</u>		<u>9,133,000</u>
	Regional Office VII	8,007,000	1,126,000		9,133,000
	Region VIII - Eastern Visayas	<u>11,371,000</u>	<u>1,759,000</u>		<u>13,130,000</u>
	Regional Office VIII	11,371,000	1,759,000		13,130,000
	Region IX - Zamboanga Peninsula	<u>7,632,000</u>	<u>1,783,000</u>		<u>9,415,000</u>
	Regional Office IX	7,632,000	1,783,000		9,415,000
	Region X - Northern Mindanao	<u>9,814,000</u>	<u>1,371,000</u>		<u>11,185,000</u>
	Regional Office X	9,814,000	1,371,000		11,185,000

Region XI - Davao	10,213,000	2,834,000		13,047,000
Regional Office XI	10,213,000	2,834,000		13,047,000
Region XII - SOCCSKSARGEN	10,683,000	1,463,000		12,146,000
Regional Office - XII	10,683,000	1,463,000		12,146,000
Region XIII - CARAGA	9,684,000	1,460,000		11,144,000
Regional Office - XIII	9,684,000	1,460,000		11,144,000
3103000000000000 LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	15,346,000	2,202,000		17,548,000
310300100001000 Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	15,346,000	2,202,000		17,548,000
National Capital Region (NCR)	15,346,000	2,202,000		17,548,000
Central Office	15,346,000	2,202,000		17,548,000
3200000000000000 00 : Budget improved through sustainable fiscal discipline and fiscal openness	16,919,000	8,472,000		25,391,000
3201000000000000 FISCAL DISCIPLINE AND OPENNESS PROGRAM	16,919,000	8,472,000		25,391,000
320100100003000 Formulation and preparation of fiscal, expenditure, and reform frameworks to link the budget with the national development goals, and development and promotion of fiscal transparency and participation standards and strategies	16,919,000	8,472,000		25,391,000
National Capital Region (NCR)	16,919,000	8,472,000		25,391,000
Central Office	16,919,000	8,472,000		25,391,000
Sub-total, Operations	391,987,000	87,655,000	75,000	479,717,000
TOTAL NEW APPROPRIATIONS	P 894,098,000	P 759,785,000	P 107,000	P 87,515,000 P 1,741,505,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,180,000	526,724	553,891
Total Permanent Positions	1,180,000	526,724	553,891

Other Compensation Common to All			
Personnel Economic Relief Allowance	23,317	22,896	22,560
Representation Allowance	15,190	12,570	11,802
Transportation Allowance	11,292	12,570	11,802
Clothing and Uniform Allowance	5,568	5,724	5,640
Honoraria	370	4,922	4,922
Overtime Pay	26,010		
Mid-Year Bonus - Civilian	43,114	43,893	46,160
Year End Bonus	44,879	43,893	46,160
Cash Gift	4,894	4,770	4,700
Productivity Enhancement Incentive	4,715	4,770	4,700
Step Increment		1,318	1,386
Collective Negotiation Agreement	26,650		
Total Other Compensation Common to All	205,999	157,326	159,832
Other Compensation for Specific Groups			
Allowance of Attorney's de Officio	88		
Other Personnel Benefits	39,346	37,393	37,393
Total Other Compensation for Specific Groups	39,434	37,393	37,393
Other Benefits			
Retirement and Life Insurance Premiums	948,771	63,210	66,463
PAG-IBIG Contributions	1,172	1,141	1,128
PhilHealth Contributions	4,941	4,862	5,064
Employees Compensation Insurance Premiums	1,166	1,141	1,128
Retirement Gratuity	4,081		
Loyalty Award - Civilian	485		
Terminal Leave	30,423	34,216	13,736
Total Other Benefits	991,039	104,570	87,519
Non-Permanent Positions	60,195	122,191	121,926
TOTAL PERSONNEL SERVICES	2,476,667	948,204	960,561
Maintenance and Other Operating Expenses			
Travelling Expenses	35,402	46,665	29,214
Training and Scholarship Expenses	42,507	55,011	40,389
Supplies and Materials Expenses	40,822	62,965	61,886
Utility Expenses	40,800	42,137	54,102
Communication Expenses	25,146	36,633	30,298
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,938	6,268	7,118
Professional Services	145,296	480,452	238,183
General Services	58,316	64,014	102,193
Repairs and Maintenance	34,692	49,108	41,177
Financial Assistance/Subsidy	1,300,000		
Taxes, Insurance Premiums and Other Fees	8,710	10,337	12,389
Other Maintenance and Operating Expenses			
Advertising Expenses	2,143	2,500	3,000
Printing and Publication Expenses	20,782	29,360	31,499
Representation Expenses	13,102	22,412	15,922
Transportation and Delivery Expenses	80	131	131
Rent/Lease Expenses	13,154	20,569	18,134
Membership Dues and Contributions to Organizations		3,020	20
Subscription Expenses	191,857	102,408	64,691
Other Maintenance and Operating Expenses	5,613	43,805	9,439
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,984,360	1,077,795	759,785
Financial Expenses			
Bank Charges	18	107	107
TOTAL FINANCIAL EXPENSES	18	107	107
TOTAL CURRENT OPERATING EXPENDITURES	4,461,045	2,026,106	1,720,453

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,935	5,735	
Buildings and Other Structures	26,113	10,395	206
Machinery and Equipment Outlay	192,049	30,060	68,886
Transportation Equipment Outlay	7,719	1,350	
Furniture, Fixtures and Books Outlay	3,765	23,440	17,344
Other Property Plant and Equipment Outlay	3,944	12,050	1,079
TOTAL CAPITAL OUTLAYS	235,525	83,030	87,515
GRAND TOTAL	4,696,570	2,109,136	1,807,968

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)	2019 GAA Targets	Actual
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	80%	N/A
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	86%	96.96%
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	90%	100%
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM		
Outcome Indicator		
1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)	6.8% of GDP for Infrastructure	4.4% of GDP for Infrastructure
Output Indicators		
1. Budget documents under the responsibility of DBM submitted on time	100%	100%

2. Percentage of requests for budget variation and authorization acted upon within the prescribed period	90%	96.96%
3. Percentage of requests for budget authorization and variation acted upon within the prescribed period	N/A	N/A
4. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period	87%	99.84%
5. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date	100%	100%
6. 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	100%	100%
B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days	95%	99.93%

LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM

Outcome Indicator

1. Percentage increase in the rating for the two identified dimensions of Public Financial Management (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	12%	8.58%

Output Indicator

1. Percentage of targeted number of policy directives/ guidelines issued on local expenditure management	100%	100%

RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM

Outcome Indicator

1. Number of national government agencies with functional M&E units	7 Departments (OSEC only) and selected OEOs agencies	7 Departments

Output Indicator

1. Number of M&E directives/guidelines/tools issued	2	2
2. Percentage of targeted agencies provided with technical assistance on time	100%	100%
3. Percentage of targeted agency participants who rated the technical assistance provided as satisfactory or better	80%	99.73%

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	Disbursement kept within 3% of GDP deficit with deviation from program in single digit	Actual deficit: 3.4 % of GDP Deviation from program: 0.7%
2. Targeted PEFA or IMF-FTA budget indicator improved	Improved PI-1 and PI-2 PEFA indicators for the four (4) agencies	PI 2.1: C from B PI 2.2: B from A
3. Philippines' score in the Open Budget Survey (OBS) improved	At least 69	76

Output Indicators

1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC	100%	100%
2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines / directives	90%	100%
3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time	7	6

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	N/A	80%	85%
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	FY 2019: 96.96%	88%	90%
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 2019: 100%	90%	90%
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM			
Outcome Indicator			
1. President's proposed appropriations aligned with the government priorities (i.e. Public Infrastructure spending increased, in % GDP)	FY 2019: 4.4%	4.9% of GDP for Infrastructure	5.3% of GDP for Infrastructure
Output Indicators			
1. Budget documents under the responsibility of DBM submitted on time	FY 2019: 100%	100%	100%
2. Percentage of requests for budget variation and authorization acted upon within the prescribed period	N/A	N/A	N/A
3. Percentage of requests for budget authorization and variation acted upon within the prescribed period	FY 2019: 96.96%	93%	93%
4. Percentage of Agency Performance Reviews (APRs) conducted within the prescribed period	FY 2019: 99.84%	88%	89%
5. Percentage of targeted number of policy directives / guidelines on budget preparation, execution, and accountability issued on the target date	FY 2019: 100%	100%	100%

6. 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

FY 2019: 100% 100% 100%

B. Percentage of LGUs budgets submitted with complete documentation reviewed within 75 days

FY 2019: 99.93% 98% 98%

LOCAL EXPENDITURE MANAGEMENT POLICY
DEVELOPMENT PROGRAM

Outcome Indicator

1. Percentage increase in the rating for the two identified dimensions of Public Financial Management (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

FY 2019: 8.58% 12% N/A

Output Indicator

1. Percentage of targeted number of policy directives/guidelines issued on local expenditure management

FY 2019: 100% 100% 100%

RESULTS-BASED PERFORMANCE MANAGEMENT PROGRAM

Outcome Indicator

1. Number of national government agencies with functional M&E units

FY 2019: 7 Departments N/A N/A

Output Indicator

1. Number of M&E directives/guidelines/tools issued

FY 2019: 2 N/A N/A

2. Percentage of targeted agencies provided with technical assistance on time

FY 2019: 100% N/A N/A

3. Percentage of targeted agency participants who rated the technical assistance provided as satisfactory or better

FY 2019: 99.73% N/A N/A

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

FY 2019
Actual deficit: 3.4%
of GDP
Deviation from
program: 0.7%

Disbursement kept within the
deficit target approved by
the DBCC

Disbursement kept within the
deficit target approved
by the DBCC

2. Targeted PEFA or IMF-FTA budget indicator improved

FY 2019:
PI 2.1: C from B
PI 2.2: B from A

Improved PI-1 and PI-2 PEFA
indicator for the eight (8)
Agencies

Improved PI 2.1 and PI 2.2
for the eight (8) Agencies

3. Philippines' score in the Open Budget Survey (OBS) improved

FY 2019: 76

At least 69

At least 71

Output Indicators

1. Percentage of targeted number of budget policy advisories submitted to and approved within one (1) revision by the DBCC

FY 2019: 100%

100%

100%

2. Percentage of Public Expenditure Management (PEM) reforms approved by Authorities and issued through policy guidelines / directives

FY 2019: 100%

90%

90%

3. All seven (7) essential budget documents (in the OBI) under DBM responsibility published on time

FY 2019: 6

7

7

B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICEAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	46,333	219,268	96,437
General Fund	46,333	219,268	96,437
Automatic Appropriations	3,069	2,948	3,732
Retirement and Life Insurance Premiums	3,069	2,948	3,732
Continuing Appropriations	3,910	2,227	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		7	
R.A. No. 10964	214		
Unobligated Releases for MOOE			
R.A. No. 11260		1,607	
R.A. No. 10964	3,696		
Unobligated Releases for PS			
R.A. No. 11260		613	
Budgetary Adjustment(s)	5,170		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,487		
Pension and Gratuity Fund	1,683		
Total Available Appropriations	58,482	224,443	100,169
Unused Appropriations	(3,843)	(2,227)	
Unobligated Allotment	(3,843)	(2,227)	
TOTAL OBLIGATIONS	54,639	222,216	100,169
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	25,942,000	61,608,000	28,059,000
Regular	25,942,000	61,608,000	28,059,000
PS	19,324,000	15,711,000	17,603,000
MOOE	6,590,000	45,897,000	10,456,000
CO	28,000		

Support to Operations	5,037,000	126,048,000	35,623,000
Regular	5,037,000	6,048,000	8,510,000
PS	3,074,000	2,389,000	2,531,000
MOOE	1,011,000	2,059,000	2,659,000
CO	952,000	1,600,000	3,320,000
Projects / Purpose		120,000,000	27,113,000
CO		120,000,000	27,113,000
Operations	23,660,000	34,560,000	36,487,000
Regular	23,660,000	34,560,000	36,487,000
PS	16,323,000	17,488,000	24,396,000
MOOE	7,337,000	17,072,000	11,621,000
CO			470,000
TOTAL AGENCY BUDGET	54,639,000	222,216,000	100,169,000
Regular	54,639,000	102,216,000	73,056,000
PS	38,721,000	35,588,000	44,530,000
MOOE	14,938,000	65,028,000	24,736,000
CO	980,000	1,600,000	3,790,000
Projects / Purpose		120,000,000	27,113,000
CO		120,000,000	27,113,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	92	92	92
Total Number of Filled Positions	49	49	49

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 96,437,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	22,282,000	11,621,000	470,000	34,373,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	40,798,000	24,736,000	30,903,000	96,437,000
National Capital Region (NCR)	40,798,000	24,736,000	30,903,000	96,437,000
TOTAL AGENCY BUDGET	40,798,000	24,736,000	30,903,000	96,437,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Government Procurement Policy Board - Technical Support Office (GPPB-TSO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) GPPB-TSO's website.

The GPPB-TSO shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	16,207,000	10,456,000		26,663,000
100000100001000	General Management and Supervision	16,207,000	10,456,000		26,663,000
Sub-total, General Administration and Support		16,207,000	10,456,000		26,663,000
2000000000000000	Support to Operations	2,309,000	2,659,000	30,433,000	35,401,000
200000100001000	Information and communications technology systems services	2,309,000	2,659,000	3,320,000	8,288,000
Project(s)					
Locally-Funded Project(s)				27,113,000	27,113,000
200000200001000	Construction of GPPB Building			27,113,000	27,113,000
Sub-total, Support to Operations		2,309,000	2,659,000	30,433,000	35,401,000
3000000000000000	Operations	22,282,000	11,621,000	470,000	34,373,000
3100000000000000	00 : Efficient Government Operations	22,282,000	11,621,000	470,000	34,373,000
3101000000000000	PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	22,282,000	11,621,000	470,000	34,373,000
310100100001000	Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	22,282,000	11,621,000	470,000	34,373,000
Sub-total, Operations		22,282,000	11,621,000	470,000	34,373,000
TOTAL NEW APPROPRIATIONS		P 40,798,000 P	24,736,000 P	30,903,000 P	96,437,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,923	24,568	31,095
Total Permanent Positions	24,923	24,568	31,095
Other Compensation Common to All			
Personnel Economic Relief Allowance	978	936	1,176
Representation Allowance	408	420	480
Transportation Allowance	60	420	480
Clothing and Uniform Allowance	246	234	294
Honoraria	28		40
Overtime Pay	84		
Mid-Year Bonus - Civilian	1,839	2,048	2,591
Year End Bonus	2,258	2,048	2,591
Cash Gift	228	195	245
Productivity Enhancement Incentive	228	195	245
Step Increment		61	78
Collective Negotiation Agreement	1,050		
Total Other Compensation Common to All	7,407	6,557	8,220
Other Compensation for Specific Groups			
Other Personnel Benefits	1,443		
Total Other Compensation for Specific Groups	1,443		
Other Benefits			
Retirement and Life Insurance Premiums	3,013	2,948	3,732
PAG-IBIG Contributions	50	47	59
PhilHealth Contributions	242	227	292
Employees Compensation Insurance Premiums	50	47	59
Loyalty Award - Civilian	10		
Terminal Leave	717		
Total Other Benefits	4,082	3,269	4,142
Non-Permanent Positions	866	1,194	1,073
TOTAL PERSONNEL SERVICES	38,721	35,588	44,530
Maintenance and Other Operating Expenses			
Travelling Expenses	1,361	6,463	2,274
Training and Scholarship Expenses	6,792	14,257	8,887
Supplies and Materials Expenses	963	3,465	2,260
Utility Expenses	612	1,434	1,080
Communication Expenses	578	1,032	1,000
Awards/Rewards and Prizes		605	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	198
Professional Services	831	1,685	2,860
General Services	220	180	410
Repairs and Maintenance	192	500	1,385
Taxes, Insurance Premiums and Other Fees	431	510	670

Other Maintenance and Operating Expenses			
Advertising Expenses	600	300	700
Printing and Publication Expenses		4	5
Representation Expenses	1,196	1,200	1,747
Rent/Lease Expenses	682	32,281	950
Subscription Expenses	181	632	10
Other Maintenance and Operating Expenses	119	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,938</u>	<u>65,028</u>	<u>24,736</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>53,659</u>	<u>100,616</u>	<u>69,266</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		120,000	27,113
Machinery and Equipment Outlay	714	1,600	3,790
Intangible Assets Outlay	266		
TOTAL CAPITAL OUTLAYS	<u>980</u>	<u>121,600</u>	<u>30,903</u>
GRAND TOTAL	<u>54,639</u>	<u>222,216</u>	<u>100,169</u>

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)	2019 GAA Targets	Actual
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	15%	23%
Output Indicators		
1. Percentage of procurement policy recommendations approved by the GPPB	80%	160%
2. Percentage of agencies evaluated under APCPI system	20%	25%
3. Percentage of target number of agencies covered by training or professionalization program	70%	117%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	23%	15%	15%
Output Indicators			
1. Percentage of procurement policy recommendations approved by the GPPB	160%	80%	80%
2. Percentage of agencies evaluated under APCPI system	25%	20%	25%
3. Percentage of target number of agencies covered by training or professionalization program	117%	70%	80%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF BUDGET AND MANAGEMENT

<u>Current Operating Expenditures</u>					
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 894,098,000 P	759,785,000 P	107,000 P	87,515,000 P	1,741,505,000
B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE	<u>40,798,000</u>	<u>24,736,000</u>		<u>30,903,000</u>	<u>96,437,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT	P 934,896,000 P =====	784,521,000 P =====	107,000 P =====	118,418,000 P =====	1,837,942,000 =====

VII. DEPARTMENT OF EDUCATION

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	500,272,113	520,281,614	568,013,018
General Fund	500,272,113	520,281,614	568,013,018
Automatic Appropriations	32,978,699	32,708,006	37,729,018
Grant Proceeds	38,978		
Customs Duties and Taxes, including Tax Expenditures	5,516		
Retirement and Life Insurance Premiums	32,934,205	32,708,006	37,729,018
Continuing Appropriations	19,681,081	25,995,826	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,883,159	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		193,805	
R.A. No. 10964	2,153		
Unreleased Appropriation for MOOE			
R.A. No. 11260		457,571	
R.A. No. 10964	199,230		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		6,029,297	
R.A. No. 10964	11,080,845		
Unobligated Releases for MOOE			
R.A. No. 11260		9,418,315	
R.A. No. 10964	8,398,853		
Unobligated Releases for PS			
R.A. No. 11260		5,013,679	
Budgetary Adjustment(s)	(3,759,388)		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	96,707		
Miscellaneous Personnel Benefits Fund	12,160,649		
Pension and Gratuity Fund	1,103,013		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(16,899,400)		
Autonomous Region in Muslim Mindanao (ARMM)			
Autonomous Regional Government in Muslim Mindanao			
R.A. No. 11260	(218,444)		
R.A. No. 10964	(1,913)		
Total Available Appropriations	549,172,505	578,985,446	605,742,036
Unused Appropriations	(32,503,184)	(25,995,826)	
Unreleased Appropriation	(5,734,005)	(5,534,535)	
Unobligated Allotment	(26,769,179)	(20,461,291)	
TOTAL OBLIGATIONS	516,669,321	552,989,620	605,742,036
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	25,495,147,000	8,518,984,000	15,288,971,000
Regular	25,495,147,000	8,518,984,000	15,288,971,000
PS	20,800,363,000	5,328,178,000	7,201,971,000
MOOE	3,199,793,000	3,165,481,000	8,087,000,000
CO	1,494,991,000	25,325,000	
Support to Operations	3,510,422,000	3,812,505,000	3,392,911,000
Regular	3,510,422,000	3,812,505,000	3,392,911,000
PS	2,126,844,000	2,378,432,000	2,569,337,000
MOOE	1,383,375,000	1,434,073,000	823,574,000
CO	203,000		
Operations	487,663,752,000	540,658,131,000	587,060,154,000
Regular	487,663,752,000	540,658,131,000	587,060,154,000
PS	388,015,020,000	410,741,782,000	465,327,542,000
MOOE	72,219,192,000	90,365,035,000	89,372,365,000
CO	27,429,540,000	39,551,314,000	32,360,247,000
TOTAL AGENCY BUDGET	516,669,321,000	552,989,620,000	605,742,036,000
Regular	516,669,321,000	552,989,620,000	605,742,036,000
PS	410,942,227,000	418,448,392,000	475,098,850,000
MOOE	76,802,360,000	94,964,589,000	98,282,939,000
CO	28,924,734,000	39,576,639,000	32,360,247,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	975,529	976,520	976,520
Total Number of Filled Positions	926,038	932,740	932,740

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 568,013,018,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EDUCATION POLICY DEVELOPMENT PROGRAM	7,663,924,000	264,326,000		7,928,250,000
BASIC EDUCATION INPUTS PROGRAM	15,877,246,000	8,543,949,000	32,360,247,000	56,781,442,000
INCLUSIVE EDUCATION PROGRAM		15,636,268,000		15,636,268,000
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	404,659,034,000	63,058,930,000		467,717,964,000
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	23,446,000	1,868,892,000		1,892,338,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	667,474,000	64,184,163,000	32,360,247,000	97,211,884,000
Regional Allocation	436,702,358,000	34,098,776,000		470,801,134,000
National Capital Region (NCR)	37,327,042,000	2,490,413,000		39,817,455,000
Region I - Ilocos	25,856,818,000	1,995,253,000		27,852,071,000
Cordillera Administrative Region (CAR)	9,951,713,000	816,680,000		10,768,393,000
Region II - Cagayan Valley	18,536,916,000	1,456,794,000		19,993,710,000
Region III - Central Luzon	44,834,561,000	3,420,689,000		48,255,250,000
Region IVA - CALABARZON	50,407,826,000	3,877,318,000		54,285,144,000
Region IVB - MIMAROPA	17,365,546,000	1,401,126,000		18,766,672,000
Region V - Bicol	33,420,574,000	2,660,636,000		36,081,210,000
Region VI - Western Visayas	37,278,836,000	2,992,659,000		40,271,495,000
Region VII - Central Visayas	35,236,838,000	2,810,501,000		38,047,339,000
Region VIII - Eastern Visayas	27,934,315,000	2,224,651,000		30,158,966,000
Region IX - Zamboanga Peninsula	19,650,056,000	1,552,083,000		21,202,139,000
Region X - Northern Mindanao	21,667,720,000	1,764,907,000		23,432,627,000
Region XI - Davao	21,861,727,000	1,754,798,000		23,616,525,000
Region XII - SOCCSKSARGEN	19,657,433,000	1,616,630,000		21,274,063,000
Region XIII - CARAGA	15,714,437,000	1,263,638,000		16,978,075,000
TOTAL AGENCY BUDGET	437,369,832,000	98,282,939,000	32,360,247,000	568,013,018,000
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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 shall be used to augment the schools' instructional programs and MOOE. All income earned and corresponding disbursements shall be properly accounted for and recorded in the books of accounts of the implementing units. Disbursements therefrom shall be made in accordance with existing budgeting, accounting, auditing, and procurement 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.

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 L.O.I. 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. All income earned and corresponding disbursements shall be properly accounted for and recorded in the books of accounts of the implementing units. Disbursements therefrom shall be made in accordance with the existing budgeting, accounting, auditing, and procurement 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.

3. Revolving Fund of Department of Education Training Centers. The revolving fund constituted from the income earned by the DepEd-managed 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 therefrom shall be made in accordance with the budgeting, accounting, auditing, and procurement 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.

4. Quick Response Fund. The amount appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the replacement, reconstruction, rehabilitation or repair of school buildings and facilities in order that the situation of the learners affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.
5. Basic Education Facilities. The amount of Twenty Four Billion One Hundred Forty Six Million Five Hundred Thirty One Thousand Pesos (P24,146,531,000) appropriated herein under the Basic Education Facilities shall be allocated, as follows:

(a) Twelve Billion Eight Hundred Seventy Million Three Hundred Twenty Five Thousand Pesos (P12,870,325,000) 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. One percent (1%) of said amount shall be used to cover changes in the detailed engineering designs for prior year's projects.

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, and evaluated by the DPWH Bureau of Designs and Bureau of Construction. Whenever applicable and cost effective, the DPWH shall endeavor to use indigenous and sustainable materials in the construction of its basic education facilities.

Upon effectivity of this Act, the DPWH and DepEd shall prepare a list of projects/facilities which the DPWH cannot implement due to remote location of the school, difficulty of terrain, security issues, and other valid and justifiable reasons. The DPWH and DepEd may then enter into a MOA with the appropriate government agency in the implementation of the project. Provided however, that the construction thereof must still be subject to the original timeline of implementation except in cases of unforeseen or fortuitous events, subject to the guidelines to be issued jointly by the DPWH and DepEd specifically for this purpose;

(b) Four Billion Seven Hundred Six Million One Hundred Thousand Pesos (P4,706,100,000) for the rehabilitation, renovation, repair and improvement of kindergarten, elementary and secondary school buildings, and repair of water and sanitation facilities;

(c) Sixty Four Million Six Hundred Seventy Five Thousand Pesos (P64,675,000) 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 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, Thirty Two Million Three Hundred Thirty Seven Thousand Pesos (P32,337,000) shall be released directly to the DPWH for the same purpose;

(d) Four Billion Eight Hundred Thirty Three Million Five Hundred Fifteen Thousand Pesos (P4,833,515,000) 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;

(e) 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; and

(f) Forty Three Million Eight Hundred Forty Five Thousand Pesos (P43,845,000) for the annual payment of school buildings constructed by the NHA in accordance with duly executed agreements with DepEd.

6. 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 and sites with existing structures such as, but not limited to, school buildings and other facilities to address school congestion and safety issues, taking into consideration sites donated by LGUs and other stakeholders, and for the payment of compensation for existing school sites pursuant to final and executory decisions of the courts.
7. 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 Learnings System (ALS) coordinators based on the guidelines issued jointly by DepEd and the DBM, subject to the following:
 - (a) Priority shall be given to teachers assigned to hardship post; 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.
8. Cash Allowance to Teachers. The amount appropriated herein for Cash Allowance to Teachers shall be used for the payment of Three Thousand Five Hundred Pesos (P3,500) per classroom teacher for every school year for the purchase of teaching supplies and materials.
9. Creation of Teaching Positions, Recruitment, and Appointment of Teachers. DepEd shall ensure the timely creation and allocation of additional teaching positions and appointment of teachers for formal school system (elementary and secondary schools) and non-formal ALS. For this purpose, the DepEd shall observe or comply with the following:
 - (a) The standards and requirements for teaching positions under the Enhanced Basic Education Information System (EBEIS) for formal school system and the Learner Information System (LIS) for the non-formal as of SY 2020-2021. The DepEd shall annually update the EBEIS and LIS 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 Action (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 remained unfilled; and
 - (d) Assignment of teachers by schools 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 Schools Division Office Superintendent, categorized by school division, are posted on the DepEd website.
10. Employment of Qualified Local Government Unit-Funded or Volunteer Teachers and Displaced Higher Education Institutions and Technical Vocational Institutions Faculty. In the hiring of new teachers, whether to fill vacant or newly created positions in kindergarten to junior high school and ALS, priority shall be given to qualified LGU-funded or volunteer teachers, whether employed by DepEd or the LGUs, with due consideration to the number of years of actual teaching experience. In the same manner, priority shall be given to qualified displaced Higher Education Institutions (HEIs) and Technical Vocational Institutions (TVIs) faculty in the senior high school position pursuant to Section 12 of R.A. No. 10533.
11. Provision of Learning Resources. The amount appropriated herein for learning resources such as textbooks and other instructional materials, learning tools and equipment, information and communications technology packages, and video and sound recordings 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.
12. Appropriations for In-Service Training. The amount of Six Hundred Seventy Five Million Two Hundred Twelve Thousand Pesos (P675,212,000) appropriated herein under Human Resource Development for Personnel in Schools and Learning Centers shall be used for the in-service training and other learning and development interventions of public school teachers, administrators, and education support personnel to upgrade their competence based on their professional standards, and other subjects pertinent to the effective exercise of educational functions in accordance with R.A. No. 9155.

The DepEd shall work closely with teacher training institutions in the SUCs such as the University of the Philippines, Philippine Normal University, Development Academy of the Philippines, and other institutions of similarly high repute, including private institutions in accordance with Item 9 of L.O.I. No. 1487, s. 1985, subject to pertinent DepEd policies, rules and guidelines, as well as relevant issuances in engaging partners and learning service providers.
13. Government Assistance and Subsidies. The amount of Twenty Six Billion Two Hundred Sixty Eight Million One Hundred Seventy Seven Thousand Pesos (P26,268,177,000) 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 Education 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 Program shall adopt a performance-based accreditation or certification for participating private junior high schools;

(b) Thirteen Billion Six Hundred Ninety Two Million One Hundred Eighty Thousand Pesos (P13,692,180,000) 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 HEIs, and private TVIs authorized to 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, such as state and local universities and colleges and public TVIs authorized to offer the SHS Program; 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 selected public SHS students taking the Technical Vocational and Livelihood (TVL) track, to take their TVL subjects in private or non-DepEd schools and institutions, subject to the guidelines issued by DepEd.

The implementation of the ESC and SHS Voucher Programs, as well as other programs of Government Assistance and Subsidies shall be subject to the issuance of policies and guidelines by DepEd and shall be jointly managed by DepEd and the Private Education Assistance Committee (PEAC) with the exception of the Joint Delivery Voucher Program which shall be solely managed by DepEd. Implementation of the above-mentioned programs with government agencies and other institutions such as TESDA may also be allowed.

DepEd shall ensure that a list of the schools and institutions participating in the ESC, SHS Voucher, and Joint Delivery Voucher Programs, respectively, is posted on the DepEd and PEAC websites. For programs jointly managed with PEAC, the respective lists shall also be posted on the PEAC website.

14. Conservation and Restoration of Gabaldon School Buildings and other Heritage School Buildings. The heritage school buildings, such as Gabaldon school buildings, shall be conserved and restored as part of the preservation of the country's cultural heritage in accordance with R.A. No. 11194 and its IRR.

For this purpose, the DepEd shall coordinate with the National Commission for Culture and the Arts, the National Historical Commission of the Philippines, and the National Museum of the Philippines for a review of the list of Gabaldon school buildings to be conserved and restored.

15. Last Mile Schools Program. The amount of One Billion Five Hundred Million Pesos (P1,500,000,000) appropriated herein under the Last Mile Schools Program shall be released directly to DepEd for the following:

(a) Construction, replacement, and completion of kindergarten, elementary and secondary school buildings and technical vocational laboratories in the Last Mile Schools, and the construction of water and sanitation facilities; and

(b) Construction of Administration and Climate Change Emergency Storage and Shelter (ACCESS) building which may include the principal's office, faculty room, library, and multipurpose room, among others, to be used as shelter and storage of school equipment, tools, materials and supplies in times of calamities, or used as dormitories for teachers or students whose homes are located in far-flung areas.

DepEd shall implement the Last Mile Schools Program 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 Department. Whenever applicable and cost effective, the DepEd shall endeavor to use indigenous or alternative sustainable materials in the construction of the Last Mile Schools facilities.

Upon effectivity of this Act, the DepEd shall prepare a list of projects/facilities from among the Last Mile Schools, which cannot be implemented due to remote location of the school, difficulty of terrain, security issues, or other valid and justifiable reasons. In the implementation of the project, the DepEd may enter into a MOA with the AFP, other appropriate government agency, or LGUs with capability to implement the project, subject to Section 85 of the General Provisions in this Act. Provided however, that the implementation thereof must still be subject to the original timeline of construction except in cases of unforeseen or fortuitous events, subject to the guidelines to be issued by the DepEd specifically for this purpose.

One percent (1%) of the amount appropriated shall be used for 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 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.

16. Reporting and Posting Requirements. The DepEd shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DepEd's website.

The DepEd shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

17. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
1000000000000000	General Administration and Support	6,747,337,000	8,087,000,000	14,834,337,000
100000100001000	General Management and Supervision	5,077,772,000	8,087,000,000	13,164,772,000
	National Capital Region (NCR)	524,079,000	5,489,609,000	6,013,688,000
	Central Office	217,206,000	5,269,157,000	5,486,363,000
	Regional Office - NCR	39,415,000	43,293,000	82,708,000
	Division of Caloocan	14,776,000	18,383,000	33,159,000
	Division Office - Proper	14,776,000	18,383,000	33,159,000
	Division of Las Piñas	14,607,000	8,963,000	23,570,000
	Division Office - Proper	14,607,000	8,963,000	23,570,000
	Division of Makati	11,168,000	8,819,000	19,987,000
	Division Office - Proper	11,168,000	8,819,000	19,987,000
	Division of Malabon City	14,997,000	7,383,000	22,380,000
	Division Office - Proper	14,997,000	7,383,000	22,380,000
	Division of Mandaluyong	14,932,000	6,632,000	21,564,000
	Division Office - Proper	14,932,000	6,632,000	21,564,000
	Division of Manila	19,663,000	25,631,000	45,294,000
	Division Office - Proper	19,663,000	25,631,000	45,294,000
	Division of Marikina	13,923,000	7,819,000	21,742,000
	Division Office - Proper	13,923,000	7,819,000	21,742,000
	Division of Muntinlupa	13,320,000	7,334,000	20,654,000
	Division Office - Proper	13,320,000	7,334,000	20,654,000
	Division of Navotas City	15,292,000	5,891,000	21,183,000
	Division Office - Proper	15,292,000	5,891,000	21,183,000
	Division of Parañaque	15,718,000	8,258,000	23,976,000
	Division Office - Proper	15,718,000	8,258,000	23,976,000
	Division of Pasay City	18,415,000	7,132,000	25,547,000
	Division Office - Proper	18,415,000	7,132,000	25,547,000

Division of Pasig City	12,855,000	10,653,000	23,508,000
Division Office - Proper	12,855,000	10,653,000	23,508,000
Division of Quezon City	55,661,000	29,403,000	85,064,000
Division Office - Proper	55,661,000	29,403,000	85,064,000
Division of San Juan City	9,336,000	3,527,000	12,863,000
Division Office - Proper	9,336,000	3,527,000	12,863,000
Division of Taguig and Pateros	9,624,000	11,349,000	20,973,000
Division Office - Proper	9,624,000	11,349,000	20,973,000
Division of Valenzuela	13,171,000	9,982,000	23,153,000
Division Office - Proper	13,171,000	9,982,000	23,153,000
Region I - Ilocos	<u>522,405,000</u>	<u>165,643,000</u>	<u>688,048,000</u>
Regional Office - I	29,106,000	39,758,000	68,864,000
Division of Alaminos City	17,252,000	4,172,000	21,424,000
Division Office - Proper	17,252,000	4,172,000	21,424,000
Division of Batac City	13,472,000	3,472,000	16,944,000
Division Office - Proper	13,472,000	3,472,000	16,944,000
Division of Candon City	15,984,000	3,581,000	19,565,000
Division Office - Proper	15,984,000	3,581,000	19,565,000
Division of Dagupan City	22,429,000	5,481,000	27,910,000
Division Office - Proper	22,429,000	5,481,000	27,910,000
Division of Ilocos Norte	42,124,000	11,004,000	53,128,000
Division Office - Proper	42,124,000	11,004,000	53,128,000
Division of Ilocos Sur	62,416,000	13,255,000	75,671,000
Division Office - Proper	62,416,000	13,255,000	75,671,000
Division of La Union	58,833,000	13,730,000	72,563,000
Division Office - Proper	58,833,000	13,730,000	72,563,000
Division of Laoag City	18,323,000	4,703,000	23,026,000
Division Office - Proper	18,323,000	4,703,000	23,026,000
Division of Pangasinan I	76,285,000	25,738,000	102,023,000
Division Office - Proper	76,285,000	25,738,000	102,023,000
Division of Pangasinan II	80,863,000	21,560,000	102,423,000
Division Office - Proper	80,863,000	21,560,000	102,423,000
Division of San Carlos City	28,974,000	6,116,000	35,090,000
Division Office - Proper	28,974,000	6,116,000	35,090,000
Division of San Fernando City	15,161,000	4,060,000	19,221,000
Division Office - Proper	15,161,000	4,060,000	19,221,000
Division of Urdaneta City	24,993,000	5,317,000	30,310,000
Division Office - Proper	24,993,000	5,317,000	30,310,000

Division of Vigan City	16,190,000	3,696,000	19,886,000
Division Office - Proper	16,190,000	3,696,000	19,886,000
Cordillera Administrative Region (CAR)	<u>209,430,000</u>	<u>92,016,000</u>	<u>301,446,000</u>
Baguio Teachers Camp	22,320,000	2,979,000	25,299,000
Regional Office - CAR	30,327,000	31,319,000	61,646,000
Division of Abra	22,125,000	8,230,000	30,355,000
Division Office - Proper	22,125,000	8,230,000	30,355,000
Division of Apayao	19,901,000	6,029,000	25,930,000
Division Office - Proper	19,901,000	6,029,000	25,930,000
Division of Baguio City	13,637,000	6,932,000	20,569,000
Division Office - Proper	13,637,000	6,932,000	20,569,000
Division of Benguet	16,361,000	10,632,000	26,993,000
Division Office - Proper	16,361,000	10,632,000	26,993,000
Division of Ifugao	21,454,000	7,344,000	28,798,000
Division Office - Proper	21,454,000	7,344,000	28,798,000
Division of Kalinga	20,858,000	5,805,000	26,663,000
Division Office - Proper	20,858,000	5,805,000	26,663,000
Division of Mt. Province	27,180,000	7,490,000	34,670,000
Division Office - Proper	27,180,000	7,490,000	34,670,000
Division of Tabuk City	15,267,000	5,256,000	20,523,000
Division Office - Proper	15,267,000	5,256,000	20,523,000
Region II - Cagayan Valley	<u>201,338,000</u>	<u>120,069,000</u>	<u>321,407,000</u>
Regional Office - II	29,308,000	30,133,000	59,441,000
Division of Batanes	13,001,000	3,469,000	16,470,000
Division Office - Proper	13,001,000	3,469,000	16,470,000
Division of Cagayan	20,529,000	22,944,000	43,473,000
Division Office - Proper	20,529,000	22,944,000	43,473,000
Division of Cauayan City	13,697,000	5,036,000	18,733,000
Division Office - Proper	13,697,000	5,036,000	18,733,000
Division of Ilagan City	16,224,000	5,649,000	21,873,000
Division Office - Proper	16,224,000	5,649,000	21,873,000
Division of Isabela	32,727,000	24,688,000	57,415,000
Division Office - Proper	32,727,000	24,688,000	57,415,000
Division of Nueva Vizcaya	21,956,000	11,076,000	33,032,000
Division Office - Proper	21,956,000	11,076,000	33,032,000
Division of Quirino	24,047,000	7,100,000	31,147,000
Division Office - Proper	24,047,000	7,100,000	31,147,000

Division of Santiago City	13,223,000	4,836,000	18,059,000
Division Office - Proper	13,223,000	4,836,000	18,059,000
Division of Tuguegarao City	16,626,000	5,138,000	21,764,000
Division Office - Proper	16,626,000	5,138,000	21,764,000
Region III - Central Luzon	<u>301,000,000</u>	<u>270,013,000</u>	<u>571,013,000</u>
Regional Office - III	30,699,000	54,784,000	85,483,000
Division of Angeles City	11,753,000	7,959,000	19,712,000
Division Office - Proper	11,753,000	7,959,000	19,712,000
Division of Aurora	22,278,000	7,306,000	29,584,000
Division Office - Proper	22,278,000	7,306,000	29,584,000
Division of Balanga City	10,928,000	3,951,000	14,879,000
Division Office - Proper	10,928,000	3,951,000	14,879,000
Division of Bataan	16,226,000	12,538,000	28,764,000
Division Office - Proper	16,226,000	12,538,000	28,764,000
Division of Bulacan	22,449,000	31,915,000	54,364,000
Division Office - Proper	22,449,000	31,915,000	54,364,000
Division of Cabanatuan City	12,923,000	6,184,000	19,107,000
Division Office - Proper	12,923,000	6,184,000	19,107,000
Division of Gapan City	10,191,000	4,821,000	15,012,000
Division Office - Proper	10,191,000	4,821,000	15,012,000
Division of Mabalacat City	8,124,000	5,950,000	14,074,000
Division Office - Proper	8,124,000	5,950,000	14,074,000
Division of Malolos City	9,987,000	5,907,000	15,894,000
Division Office - Proper	9,987,000	5,907,000	15,894,000
Division of Meycauayan City	8,982,000	4,967,000	13,949,000
Division Office - Proper	8,982,000	4,967,000	13,949,000
Division of Muñoz Science City	9,109,000	4,017,000	13,126,000
Division Office - Proper	9,109,000	4,017,000	13,126,000
Division of Nueva Ecija	23,705,000	26,398,000	50,103,000
Division Office - Proper	23,705,000	26,398,000	50,103,000
Division of Olongapo City	14,573,000	6,133,000	20,706,000
Division Office - Proper	14,573,000	6,133,000	20,706,000
Division of Pampanga	13,040,000	26,243,000	39,283,000
Division Office - Proper	13,040,000	26,243,000	39,283,000
Division of San Fernando City	13,406,000	6,754,000	20,160,000
Division Office - Proper	13,406,000	6,754,000	20,160,000
Division of San Jose City	11,140,000	4,912,000	16,052,000
Division Office - Proper	11,140,000	4,912,000	16,052,000

Division of San Jose del Monte City	9,588,000	9,253,000	18,841,000
Division Office - Proper	9,588,000	9,253,000	18,841,000
Division of Tarlac	12,929,000	20,060,000	32,989,000
Division Office - Proper	12,929,000	20,060,000	32,989,000
Division of Tarlac City	13,589,000	6,974,000	20,563,000
Division Office - Proper	13,589,000	6,974,000	20,563,000
Division of Zambales	15,381,000	12,987,000	28,368,000
Division Office - Proper	15,381,000	12,987,000	28,368,000
Region IVA - CALABARZON	<u>394,125,000</u>	<u>309,384,000</u>	<u>703,509,000</u>
Regional Office - IVA	29,967,000	57,792,000	87,759,000
Division of Antipolo City	16,753,000	12,008,000	28,761,000
Division Office - Proper	16,753,000	12,008,000	28,761,000
Division of Bacoor City	10,378,000	7,240,000	17,618,000
Division Office - Proper	10,378,000	7,240,000	17,618,000
Division of Batangas	28,150,000	29,642,000	57,792,000
Division Office - Proper	28,150,000	29,642,000	57,792,000
Division of Batangas City	17,377,000	7,041,000	24,418,000
Division Office - Proper	17,377,000	7,041,000	24,418,000
Division of Biñan City	16,262,000	6,020,000	22,282,000
Division Office - Proper	16,262,000	6,020,000	22,282,000
Division of Cabuyao City	16,557,000	5,738,000	22,295,000
Division Office - Proper	16,557,000	5,738,000	22,295,000
Division of Calamba City	16,181,000	8,023,000	24,204,000
Division Office - Proper	16,181,000	8,023,000	24,204,000
Division of Cavite	21,952,000	26,605,000	48,557,000
Division Office - Proper	21,952,000	26,605,000	48,557,000
Division of Cavite City	13,084,000	4,169,000	17,253,000
Division Office - Proper	13,084,000	4,169,000	17,253,000
Division of Dasmariñas City	14,292,000	9,686,000	23,978,000
Division Office - Proper	14,292,000	9,686,000	23,978,000
Division of General Trias City	14,371,000	6,145,000	20,516,000
Division Office - Proper	14,371,000	6,145,000	20,516,000
Division of Imus City	11,244,000	6,374,000	17,618,000
Division Office - Proper	11,244,000	6,374,000	17,618,000
Division of Laguna	18,790,000	25,315,000	44,105,000
Division Office - Proper	18,790,000	25,315,000	44,105,000
Division of Lipa City	16,074,000	7,055,000	23,129,000
Division Office - Proper	16,074,000	7,055,000	23,129,000

Division of Lucena City	15,501,000	5,893,000	21,394,000
Division Office - Proper	15,501,000	5,893,000	21,394,000
Division of Quezon	32,232,000	35,054,000	67,286,000
Division Office - Proper	32,232,000	35,054,000	67,286,000
Division of Rizal	21,059,000	27,787,000	48,846,000
Division Office - Proper	21,059,000	27,787,000	48,846,000
Division of San Pablo City	16,921,000	6,459,000	23,380,000
Division Office - Proper	16,921,000	6,459,000	23,380,000
Division of Sta. Rosa City	16,854,000	5,961,000	22,815,000
Division Office - Proper	16,854,000	5,961,000	22,815,000
Division of Tanauan City	16,291,000	5,427,000	21,718,000
Division Office - Proper	16,291,000	5,427,000	21,718,000
Division of Tayabas City	13,835,000	3,950,000	17,785,000
Division Office - Proper	13,835,000	3,950,000	17,785,000
Region IVB - MIMAROPA	<u>162,740,000</u>	<u>112,691,000</u>	<u>275,431,000</u>
Regional Office - IVB	27,152,000	31,324,000	58,476,000
Division of Calapan City	16,032,000	5,145,000	21,177,000
Division Office - Proper	16,032,000	5,145,000	21,177,000
Division of Marinduque	18,546,000	8,259,000	26,805,000
Division Office - Proper	18,546,000	8,259,000	26,805,000
Division of Occidental Mindoro	24,692,000	12,310,000	37,002,000
Division Office - Proper	24,692,000	12,310,000	37,002,000
Division of Oriental Mindoro	19,443,000	16,490,000	35,933,000
Division Office - Proper	19,443,000	16,490,000	35,933,000
Division of Palawan	24,923,000	22,552,000	47,475,000
Division Office - Proper	24,923,000	22,552,000	47,475,000
Division of Puerto Princesa City	13,542,000	6,957,000	20,499,000
Division Office - Proper	13,542,000	6,957,000	20,499,000
Division of Romblon	18,410,000	9,654,000	28,064,000
Division Office - Proper	18,410,000	9,654,000	28,064,000
Region V - Bicol	<u>397,778,000</u>	<u>198,446,000</u>	<u>596,224,000</u>
Regional Office - V	30,171,000	41,349,000	71,520,000
Division of Albay	34,814,000	19,906,000	54,720,000
Division Office - Proper	34,814,000	19,906,000	54,720,000
Division of Camarines Norte	30,008,000	13,616,000	43,624,000
Division Office - Proper	30,008,000	13,616,000	43,624,000
Division of Camarines Sur	67,039,000	36,925,000	103,964,000
Division Office - Proper	67,039,000	36,925,000	103,964,000

Division of Catanduanes	30,815,000	9,618,000	40,433,000
Division Office - Proper	30,815,000	9,618,000	40,433,000
Division of Iriga City	16,204,000	4,897,000	21,101,000
Division Office - Proper	16,204,000	4,897,000	21,101,000
Division of Legazpi City	18,076,000	5,731,000	23,807,000
Division Office - Proper	18,076,000	5,731,000	23,807,000
Division of Ligao City	18,640,000	5,182,000	23,822,000
Division Office - Proper	18,640,000	5,182,000	23,822,000
Division of Masbate	44,701,000	21,816,000	66,517,000
Division Office - Proper	44,701,000	21,816,000	66,517,000
Division of Masbate City	18,207,000	4,896,000	23,103,000
Division Office - Proper	18,207,000	4,896,000	23,103,000
Division of Naga City	19,113,000	5,836,000	24,949,000
Division Office - Proper	19,113,000	5,836,000	24,949,000
Division of Sorsogon	34,305,000	17,081,000	51,386,000
Division Office - Proper	34,305,000	17,081,000	51,386,000
Division of Sorsogon City	19,210,000	6,116,000	25,326,000
Division Office - Proper	19,210,000	6,116,000	25,326,000
Division of Tabaco City	16,475,000	5,477,000	21,952,000
Division Office - Proper	16,475,000	5,477,000	21,952,000
Region VI - Western Visayas	<u>524,723,000</u>	<u>248,363,000</u>	<u>773,086,000</u>
Regional Office - VI	28,651,000	53,271,000	81,922,000
Division of Aklan	45,428,000	13,204,000	58,632,000
Division Office - Proper	45,428,000	13,204,000	58,632,000
Division of Antique	42,018,000	15,374,000	57,392,000
Division Office - Proper	42,018,000	15,374,000	57,392,000
Division of Bacolod City	17,276,000	9,479,000	26,755,000
Division Office - Proper	17,276,000	9,479,000	26,755,000
Division of Bago City	18,629,000	5,815,000	24,444,000
Division Office - Proper	18,629,000	5,815,000	24,444,000
Division of Cadiz City	16,785,000	5,640,000	22,425,000
Division Office - Proper	16,785,000	5,640,000	22,425,000
Division of Capiz	32,699,000	15,413,000	48,112,000
Division Office - Proper	32,699,000	15,413,000	48,112,000
Division of Escalante City	11,492,000	4,640,000	16,132,000
Division Office - Proper	11,492,000	4,640,000	16,132,000
Division of Guimaras	26,092,000	6,067,000	32,159,000
Division Office - Proper	26,092,000	6,067,000	32,159,000

Division of Himamaylan City	14,069,000	4,718,000	18,787,000
Division Office - Proper	14,069,000	4,718,000	18,787,000
Division of Iloilo	113,257,000	39,042,000	152,299,000
Division Office - Proper	113,257,000	39,042,000	152,299,000
Division of Iloilo City	21,354,000	7,904,000	29,258,000
Division Office - Proper	21,354,000	7,904,000	29,258,000
Division of Kabankalan City	10,531,000	6,293,000	16,824,000
Division Office - Proper	10,531,000	6,293,000	16,824,000
Division of La Carlota City	11,323,000	4,026,000	15,349,000
Division Office - Proper	11,323,000	4,026,000	15,349,000
Division of Negros Occidental	22,972,000	27,957,000	50,929,000
Division Office - Proper	22,972,000	27,957,000	50,929,000
Division of Passi City	15,294,000	4,215,000	19,509,000
Division Office - Proper	15,294,000	4,215,000	19,509,000
Division of Roxas City	17,951,000	5,135,000	23,086,000
Division Office - Proper	17,951,000	5,135,000	23,086,000
Division of Sagay City	17,825,000	5,562,000	23,387,000
Division Office - Proper	17,825,000	5,562,000	23,387,000
Division of San Carlos City	15,637,000	5,259,000	20,896,000
Division Office - Proper	15,637,000	5,259,000	20,896,000
Division of Silay City	16,078,000	5,102,000	21,180,000
Division Office - Proper	16,078,000	5,102,000	21,180,000
Division of Sipalay City	9,362,000	4,247,000	13,609,000
Division Office - Proper	9,362,000	4,247,000	13,609,000
Region VII - Central Visayas	<u>403,957,000</u>	<u>228,274,000</u>	<u>632,231,000</u>
Regional Office - VII	25,457,000	50,991,000	76,448,000
Division of Bais City	17,852,000	4,151,000	22,003,000
Division Office - Proper	17,852,000	4,151,000	22,003,000
Division of Bayawan City	18,766,000	5,717,000	24,483,000
Division Office - Proper	18,766,000	5,717,000	24,483,000
Division of Bogo City	14,734,000	3,661,000	18,395,000
Division Office - Proper	14,734,000	3,661,000	18,395,000
Division of Bohol	25,519,000	27,822,000	53,341,000
Division Office - Proper	25,519,000	27,822,000	53,341,000
Division of Carcar City	17,951,000	4,795,000	22,746,000
Division Office - Proper	17,951,000	4,795,000	22,746,000
Division of Cebu City	35,791,000	13,626,000	49,417,000
Division Office - Proper	35,791,000	13,626,000	49,417,000

Division of Cebu Province	18,065,000	40,873,000	58,938,000
Division Office - Proper	18,065,000	40,873,000	58,938,000
Division of Danao City	19,854,000	5,310,000	25,164,000
Division Office - Proper	19,854,000	5,310,000	25,164,000
Division of Dumaguete City	15,946,000	4,036,000	19,982,000
Division Office - Proper	15,946,000	4,036,000	19,982,000
Division of Guihulngan City	14,939,000	4,851,000	19,790,000
Division Office - Proper	14,939,000	4,851,000	19,790,000
Division of Lapu-lapu City	20,454,000	8,370,000	28,824,000
Division Office - Proper	20,454,000	8,370,000	28,824,000
Division of Mandaue City	20,212,000	6,871,000	27,083,000
Division Office - Proper	20,212,000	6,871,000	27,083,000
Division of Naga City	9,326,000	4,785,000	14,111,000
Division Office - Proper	9,326,000	4,785,000	14,111,000
Division of Negros Oriental	52,935,000	16,867,000	69,802,000
Division Office - Proper	52,935,000	16,867,000	69,802,000
Division of Siquijor	15,888,000	4,940,000	20,828,000
Division Office - Proper	15,888,000	4,940,000	20,828,000
Division of Tagbilaran City	12,235,000	3,909,000	16,144,000
Division Office - Proper	12,235,000	3,909,000	16,144,000
Division of Talisay City	10,252,000	5,734,000	15,986,000
Division Office - Proper	10,252,000	5,734,000	15,986,000
Division of Tanjay City	21,760,000	5,075,000	26,835,000
Division Office - Proper	21,760,000	5,075,000	26,835,000
Division of Toledo City	16,021,000	5,890,000	21,911,000
Division Office - Proper	16,021,000	5,890,000	21,911,000
Region VIII - Eastern Visayas	253,643,000	178,412,000	432,055,000
Regional Office - VIII	33,528,000	40,731,000	74,259,000
Division of Baybay City	15,869,000	5,024,000	20,893,000
Division Office - Proper	15,869,000	5,024,000	20,893,000
Division of Biliran	15,147,000	6,778,000	21,925,000
Division Office - Proper	15,147,000	6,778,000	21,925,000
Division of Borongan City	15,203,000	4,169,000	19,372,000
Division Office - Proper	15,203,000	4,169,000	19,372,000
Division of Calbayog City	5,096,000	7,054,000	12,150,000
Division Office - Proper	5,096,000	7,054,000	12,150,000
Division of Catbalogan City	16,188,000	5,072,000	21,260,000
Division Office - Proper	16,188,000	5,072,000	21,260,000

Division of Eastern Samar	25,727,000	12,424,000	38,151,000
Division Office - Proper	25,727,000	12,424,000	38,151,000
Division of Leyte	28,521,000	35,154,000	63,675,000
Division Office - Proper	28,521,000	35,154,000	63,675,000
Division of Maasin City	17,325,000	4,685,000	22,010,000
Division Office - Proper	17,325,000	4,685,000	22,010,000
Division of Northern Samar	6,297,000	17,594,000	23,891,000
Division Office - Proper	6,297,000	17,594,000	23,891,000
Division of Ormoc City	21,424,000	6,601,000	28,025,000
Division Office - Proper	21,424,000	6,601,000	28,025,000
Division of Samar	28,998,000	16,523,000	45,521,000
Division Office - Proper	28,998,000	16,523,000	45,521,000
Division of Southern Leyte	17,466,000	10,094,000	27,560,000
Division Office - Proper	17,466,000	10,094,000	27,560,000
Division of Tacloban City	6,854,000	6,509,000	13,363,000
Division Office - Proper	6,854,000	6,509,000	13,363,000
Region IX - Zamboanga Peninsula	<u>203,338,000</u>	<u>125,600,000</u>	<u>328,938,000</u>
Regional Office - IX	30,633,000	31,314,000	61,947,000
Division of Dapitan City	12,301,000	4,653,000	16,954,000
Division Office - Proper	12,301,000	4,653,000	16,954,000
Division of Dipolog City	14,540,000	5,208,000	19,748,000
Division Office - Proper	14,540,000	5,208,000	19,748,000
Division of Isabela City	16,948,000	5,405,000	22,353,000
Division Office - Proper	16,948,000	5,405,000	22,353,000
Division of Pagadian City	16,645,000	6,008,000	22,653,000
Division Office - Proper	16,645,000	6,008,000	22,653,000
Division of Zamboanga City	22,232,000	15,864,000	38,096,000
Division Office - Proper	22,232,000	15,864,000	38,096,000
Division of Zamboanga Sibugay	23,469,000	15,741,000	39,210,000
Division Office - Proper	23,469,000	15,741,000	39,210,000
Division of Zamboanga del Norte	32,897,000	20,558,000	53,455,000
Division Office - Proper	32,897,000	20,558,000	53,455,000
Division of Zamboanga del Sur	33,673,000	20,849,000	54,522,000
Division Office - Proper	33,673,000	20,849,000	54,522,000
Region X - Northern Mindanao	<u>249,880,000</u>	<u>154,985,000</u>	<u>404,865,000</u>
Regional Office - X	28,859,000	37,900,000	66,759,000

Division of Bukidnon	18,744,000	21,418,000	40,162,000
Division Office - Proper	18,744,000	21,418,000	40,162,000
Division of Cagayan de Oro City	12,256,000	11,112,000	23,368,000
Division Office - Proper	12,256,000	11,112,000	23,368,000
Division of Camiguin	13,738,000	4,881,000	18,619,000
Division Office - Proper	13,738,000	4,881,000	18,619,000
Division of El Salvador City	12,133,000	3,326,000	15,459,000
Division Office - Proper	12,133,000	3,326,000	15,459,000
Division of Gingoog City	16,547,000	5,413,000	21,960,000
Division Office - Proper	16,547,000	5,413,000	21,960,000
Division of Iligan City	17,041,000	8,068,000	25,109,000
Division Office - Proper	17,041,000	8,068,000	25,109,000
Division of Lanao del Norte	13,262,000	12,112,000	25,374,000
Division Office - Proper	13,262,000	12,112,000	25,374,000
Division of Malaybalay City	17,253,000	6,133,000	23,386,000
Division Office - Proper	17,253,000	6,133,000	23,386,000
Division of Misamis Occidental	16,520,000	9,448,000	25,968,000
Division Office - Proper	16,520,000	9,448,000	25,968,000
Division of Misamis Oriental	18,332,000	15,877,000	34,209,000
Division Office - Proper	18,332,000	15,877,000	34,209,000
Division of Oroquieta City	12,881,000	4,212,000	17,093,000
Division Office - Proper	12,881,000	4,212,000	17,093,000
Division of Ozamiz City	19,016,000	5,246,000	24,262,000
Division Office - Proper	19,016,000	5,246,000	24,262,000
Division of Tangub City	14,708,000	4,097,000	18,805,000
Division Office - Proper	14,708,000	4,097,000	18,805,000
Division of Valencia City	18,590,000	5,742,000	24,332,000
Division Office - Proper	18,590,000	5,742,000	24,332,000
Region XI - Davao	277,372,000	144,992,000	422,364,000
Regional Office - XI	27,791,000	34,016,000	61,807,000
Division of Compostela Valley	28,058,000	16,206,000	44,264,000
Division Office - Proper	28,058,000	16,206,000	44,264,000
Division of Davao City	38,579,000	24,012,000	62,591,000
Division Office - Proper	38,579,000	24,012,000	62,591,000
Division of Davao Occidental	18,216,000	9,361,000	27,577,000
Division Office - Proper	18,216,000	9,361,000	27,577,000
Division of Davao Oriental	20,727,000	11,196,000	31,923,000
Division Office - Proper	20,727,000	11,196,000	31,923,000

Division of Davao del Norte	27,909,000	11,147,000	39,056,000
Division Office - Proper	27,909,000	11,147,000	39,056,000
Division of Davao del Sur	24,731,000	11,250,000	35,981,000
Division Office - Proper	24,731,000	11,250,000	35,981,000
Division of Digos City	17,824,000	5,424,000	23,248,000
Division Office - Proper	17,824,000	5,424,000	23,248,000
Division of Island Garden City of Samal	15,523,000	4,774,000	20,297,000
Division Office - Proper	15,523,000	4,774,000	20,297,000
Division of Mati City	24,046,000	5,427,000	29,473,000
Division Office - Proper	24,046,000	5,427,000	29,473,000
Division of Panabo City	17,964,000	5,626,000	23,590,000
Division Office - Proper	17,964,000	5,626,000	23,590,000
Division of Tagum City	16,004,000	6,553,000	22,557,000
Division Office - Proper	16,004,000	6,553,000	22,557,000
Region XII - SOCCSKSARGEN	194,273,000	127,304,000	321,577,000
Regional Office - XII	30,831,000	32,848,000	63,679,000
Division of Cotabato	30,877,000	24,697,000	55,574,000
Division Office - Proper	30,877,000	24,697,000	55,574,000
Division of General Santos City	20,197,000	11,509,000	31,706,000
Division Office - Proper	20,197,000	11,509,000	31,706,000
Division of Kidapawan City	19,033,000	5,446,000	24,479,000
Division Office - Proper	19,033,000	5,446,000	24,479,000
Division of Koronadal City	15,942,000	5,451,000	21,393,000
Division Office - Proper	15,942,000	5,451,000	21,393,000
Division of Sarangani	23,655,000	13,458,000	37,113,000
Division Office - Proper	23,655,000	13,458,000	37,113,000
Division of South Cotabato	23,446,000	15,479,000	38,925,000
Division Office - Proper	23,446,000	15,479,000	38,925,000
Division of Sultan Kudarat	15,946,000	14,235,000	30,181,000
Division Office - Proper	15,946,000	14,235,000	30,181,000
Division of Tacurong City	14,346,000	4,181,000	18,527,000
Division Office - Proper	14,346,000	4,181,000	18,527,000
Region XIII - CARAGA	257,691,000	121,199,000	378,890,000
Regional Office - XIII	29,298,000	32,655,000	61,953,000
Division of Agusan del Norte	20,218,000	8,546,000	28,764,000
Division Office - Proper	20,218,000	8,546,000	28,764,000
Division of Agusan del Sur	29,582,000	15,993,000	45,575,000
Division Office - Proper	29,582,000	15,993,000	45,575,000

	Division of Bayugan City	12,213,000	5,113,000	17,326,000
	Division Office - Proper	12,213,000	5,113,000	17,326,000
	Division of Bislig City	19,479,000	4,899,000	24,378,000
	Division Office - Proper	19,479,000	4,899,000	24,378,000
	Division of Butuan City	20,518,000	8,742,000	29,260,000
	Division Office - Proper	20,518,000	8,742,000	29,260,000
	Division of Cabadbaran City	14,714,000	3,716,000	18,430,000
	Division Office - Proper	14,714,000	3,716,000	18,430,000
	Division of Dinagat Island	18,246,000	5,620,000	23,866,000
	Division Office - Proper	18,246,000	5,620,000	23,866,000
	Division of Siargao	18,592,000	5,950,000	24,542,000
	Division Office - Proper	18,592,000	5,950,000	24,542,000
	Division of Surigao City	15,498,000	5,438,000	20,936,000
	Division Office - Proper	15,498,000	5,438,000	20,936,000
	Division of Surigao del Norte	20,329,000	7,884,000	28,213,000
	Division Office - Proper	20,329,000	7,884,000	28,213,000
	Division of Surigao del Sur	26,083,000	12,861,000	38,944,000
	Division Office - Proper	26,083,000	12,861,000	38,944,000
	Division of Tandag City	12,921,000	3,782,000	16,703,000
	Division Office - Proper	12,921,000	3,782,000	16,703,000
100000100002000	Administration of Personnel Benefits	<u>1,669,565,000</u>		<u>1,669,565,000</u>
	National Capital Region (NCR)	<u>588,376,000</u>		<u>588,376,000</u>
	Central Office	44,247,000		44,247,000
	Regional Office - NCR	544,129,000		544,129,000
	Region I - Ilocos	<u>47,056,000</u>		<u>47,056,000</u>
	Regional Office - I	47,056,000		47,056,000
	Cordillera Administrative Region (CAR)	<u>105,367,000</u>		<u>105,367,000</u>
	Regional Office - CAR	105,367,000		105,367,000
	Region II - Cagayan Valley	<u>35,104,000</u>		<u>35,104,000</u>
	Regional Office - II	35,104,000		35,104,000
	Region III - Central Luzon	<u>38,358,000</u>		<u>38,358,000</u>
	Regional Office - III	38,358,000		38,358,000
	Region IVA - CALABARZON	<u>43,461,000</u>		<u>43,461,000</u>
	Regional Office - IVA	43,461,000		43,461,000

	Region IVB - MIMAROPA	<u>5,387,000</u>		<u>5,387,000</u>
	Regional Office - IVB	5,387,000		5,387,000
	Region V - Bicol	<u>300,383,000</u>		<u>300,383,000</u>
	Regional Office - V	300,383,000		300,383,000
	Region VI - Western Visayas	<u>19,830,000</u>		<u>19,830,000</u>
	Regional Office - VI	19,830,000		19,830,000
	Region VII - Central Visayas	<u>18,486,000</u>		<u>18,486,000</u>
	Regional Office - VII	18,486,000		18,486,000
	Region VIII - Eastern Visayas	<u>382,414,000</u>		<u>382,414,000</u>
	Regional Office - VIII	382,414,000		382,414,000
	Region IX - Zamboanga Peninsula	<u>29,189,000</u>		<u>29,189,000</u>
	Regional Office - IX	29,189,000		29,189,000
	Region X - Northern Mindanao	<u>16,861,000</u>		<u>16,861,000</u>
	Regional Office - X	16,861,000		16,861,000
	Region XI - Davao	<u>12,112,000</u>		<u>12,112,000</u>
	Regional Office - XI	12,112,000		12,112,000
	Region XII - SOCCSKSARGEN	<u>10,422,000</u>		<u>10,422,000</u>
	Regional Office - XII	10,422,000		10,422,000
	Region XIII - CARAGA	<u>16,759,000</u>		<u>16,759,000</u>
	Regional Office - XIII	16,759,000		16,759,000
Sub-total,General Administration and Support		<u>6,747,337,000</u>	<u>8,087,000,000</u>	<u>14,834,337,000</u>
2000000000000000 Support to Operations		<u>2,398,845,000</u>	<u>823,574,000</u>	<u>3,222,419,000</u>
200000100001000 Physical fitness and school sports		<u>7,221,000</u>	<u>268,815,000</u>	<u>276,036,000</u>
	National Capital Region (NCR)	<u>7,221,000</u>	<u>268,815,000</u>	<u>276,036,000</u>
	Central Office	7,221,000	268,815,000	276,036,000
200000100002000 Development and Management of Bilateral and Multilateral Education Projects		<u>19,334,000</u>	<u>12,660,000</u>	<u>31,994,000</u>
	National Capital Region (NCR)	<u>19,334,000</u>	<u>12,660,000</u>	<u>31,994,000</u>
	Central Office	19,334,000	12,660,000	31,994,000
200000100003000 Management and Administration of Learning Resources		<u>46,292,000</u>	<u>9,577,000</u>	<u>55,869,000</u>
	National Capital Region (NCR)	<u>46,292,000</u>	<u>9,577,000</u>	<u>55,869,000</u>
	Central Office	46,292,000	9,577,000	55,869,000

200000100004000	Planning and Management Information Systems	107,858,000	38,087,000	145,945,000
	National Capital Region (NCR)	32,795,000	38,087,000	70,882,000
	Central Office	28,410,000	38,087,000	66,497,000
	Regional Office - NCR	4,385,000		4,385,000
	Region I - Ilocos	4,698,000		4,698,000
	Regional Office - I	4,698,000		4,698,000
	Cordillera Administrative Region (CAR)	4,419,000		4,419,000
	Regional Office - CAR	4,419,000		4,419,000
	Region II - Cagayan Valley	5,777,000		5,777,000
	Regional Office - II	5,777,000		5,777,000
	Region III - Central Luzon	6,140,000		6,140,000
	Regional Office - III	6,140,000		6,140,000
	Region IVA - CALABARZON	4,677,000		4,677,000
	Regional Office - IVA	4,677,000		4,677,000
	Region IVB - MIMAROPA	4,051,000		4,051,000
	Regional Office - IVB	4,051,000		4,051,000
	Region V - Bicol	4,474,000		4,474,000
	Regional Office - V	4,474,000		4,474,000
	Region VI - Western Visayas	6,572,000		6,572,000
	Regional Office - VI	6,572,000		6,572,000
	Region VII - Central Visayas	4,667,000		4,667,000
	Regional Office - VII	4,667,000		4,667,000
	Region VIII - Eastern Visayas	5,496,000		5,496,000
	Regional Office - VIII	5,496,000		5,496,000
	Region IX - Zamboanga Peninsula	5,469,000		5,469,000
	Regional Office - IX	5,469,000		5,469,000
	Region X - Northern Mindanao	4,743,000		4,743,000
	Regional Office - X	4,743,000		4,743,000
	Region XI - Davao	5,007,000		5,007,000
	Regional Office - XI	5,007,000		5,007,000

	Region XII - SOCCSKSARGEN	4,096,000		4,096,000
	Regional Office - XII	4,096,000		4,096,000
	Region XIII - CARAGA	4,777,000		4,777,000
	Regional Office - XIII	4,777,000		4,777,000
200000100005000	Education Information and Communication Services	15,689,000	3,357,000	19,046,000
	National Capital Region (NCR)	15,689,000	3,357,000	19,046,000
	Central Office	15,689,000	3,357,000	19,046,000
200000100006000	Learner Support Programs	2,060,036,000	121,315,000	2,181,351,000
	National Capital Region (NCR)	185,332,000	121,315,000	306,647,000
	Central Office	59,983,000	121,315,000	181,298,000
	Regional Office - NCR	38,524,000		38,524,000
	Division of Caloocan	8,075,000		8,075,000
	Division of Las Piñas	3,374,000		3,374,000
	Division of Makati	1,708,000		1,708,000
	Division of Malabon City	2,332,000		2,332,000
	Division of Mandaluyong	2,325,000		2,325,000
	Division of Manila	20,294,000		20,294,000
	Division of Marikina	2,873,000		2,873,000
	Division of Muntinlupa	2,345,000		2,345,000
	Division of Navotas City	2,282,000		2,282,000
	Division of Parañaque	2,897,000		2,897,000
	Division of Pasay City	8,347,000		8,347,000
	Division of Pasig City	12,788,000		12,788,000
	Division of Quezon City	8,438,000		8,438,000
	Division of Taguig and Pateros	4,764,000		4,764,000
	Division of Valenzuela	3,983,000		3,983,000
	Region I - Ilocos	131,376,000		131,376,000
	Regional Office - I	45,663,000		45,663,000
	Division of Alaminos City	1,691,000		1,691,000
	Division of Batac City	2,591,000		2,591,000
	Division of Candon City	2,551,000		2,551,000
	Division of Dagupan City	4,951,000		4,951,000
	Division of Ilocos Norte	5,010,000		5,010,000
	Division of Ilocos Sur	5,014,000		5,014,000
	Division of La Union	4,008,000		4,008,000
	Division of Laoag City	2,595,000		2,595,000
	Division of Pangasinan I	21,374,000		21,374,000

Division of Pangasinan II	20,977,000	20,977,000
Division of San Carlos City	4,940,000	4,940,000
Division of San Fernando City	2,580,000	2,580,000
Division of Urdaneta City	4,880,000	4,880,000
Division of Vigan City	2,551,000	2,551,000
Cordillera Administrative Region (CAR)	<u>66,035,000</u>	<u>66,035,000</u>
Regional Office - CAR	32,380,000	32,380,000
Division of Abra	5,076,000	5,076,000
Division of Apayao	3,971,000	3,971,000
Division of Baguio City	5,889,000	5,889,000
Division of Benguet	4,889,000	4,889,000
Division of Ifugao	3,966,000	3,966,000
Division of Kalinga	4,940,000	4,940,000
Division of Mt. Province	4,924,000	4,924,000
Region II - Cagayan Valley	<u>100,829,000</u>	<u>100,829,000</u>
Regional Office - II	32,540,000	32,540,000
Division of Batanes	3,920,000	3,920,000
Division of Cagayan	11,380,000	11,380,000
Division of Cauayan City	2,563,000	2,563,000
Division of Ilagan City	2,551,000	2,551,000
Division of Isabela	32,704,000	32,704,000
Division of Nueva Vizcaya	4,622,000	4,622,000
Division of Quirino	5,401,000	5,401,000
Division of Santiago City	2,568,000	2,568,000
Division of Tuguegarao City	2,580,000	2,580,000
Region III - Central Luzon	<u>194,971,000</u>	<u>194,971,000</u>
Regional Office - III	53,356,000	53,356,000
Division of Angeles City	4,883,000	4,883,000
Division of Aurora	4,021,000	4,021,000
Division of Balanga City	2,551,000	2,551,000
Division of Bataan	4,024,000	4,024,000
Division of Bulacan	20,898,000	20,898,000
Division of Cabanatuan City	4,912,000	4,912,000
Division of Gapan City	1,649,000	1,649,000
Division of Mabalacat City	2,551,000	2,551,000
Division of Malolos City	4,826,000	4,826,000
Division of Meycauayan City	2,551,000	2,551,000

Division of Muñoz Science City	2,551,000	2,551,000
Division of Nueva Ecija	22,066,000	22,066,000
Division of Olongapo City	4,819,000	4,819,000
Division of Pampanga	21,021,000	21,021,000
Division of San Fernando City	4,766,000	4,766,000
Division of San Jose City	2,551,000	2,551,000
Division of San Jose del Monte City	4,719,000	4,719,000
Division of Tarlac	17,554,000	17,554,000
Division of Tarlac City	4,719,000	4,719,000
Division of Zambales	3,983,000	3,983,000
Region IVA - CALABARZON	<u>237,139,000</u>	<u>237,139,000</u>
Regional Office - IVA	56,212,000	56,212,000
Division of Antipolo City	4,760,000	4,760,000
Division of Bacoor City	1,665,000	1,665,000
Division of Batangas	20,914,000	20,914,000
Division of Batangas City	4,860,000	4,860,000
Division of Biñan City	4,753,000	4,753,000
Division of Cabuyao City	4,719,000	4,719,000
Division of Calamba City	4,760,000	4,760,000
Division of Cavite	21,102,000	21,102,000
Division of Cavite City	2,678,000	2,678,000
Division of Dasmariñas City	4,850,000	4,850,000
Division of General Trias City	4,719,000	4,719,000
Division of Imus City	2,678,000	2,678,000
Division of Laguna	20,464,000	20,464,000
Division of Lipa City	4,921,000	4,921,000
Division of Lucena City	4,855,000	4,855,000
Division of Quezon	31,545,000	31,545,000
Division of Rizal	20,946,000	20,946,000
Division of San Pablo City	3,674,000	3,674,000
Division of Sta. Rosa City	4,782,000	4,782,000
Division of Tanauan City	4,731,000	4,731,000
Division of Tayabas City	2,551,000	2,551,000
Region IVB - MIMAROPA	<u>81,411,000</u>	<u>81,411,000</u>
Regional Office - IVB	27,747,000	27,747,000
Division of Calapan City	4,766,000	4,766,000
Division of Marinduque	3,346,000	3,346,000
Division of Occidental Mindoro	4,779,000	4,779,000

Division of Oriental Mindoro	3,991,000	3,991,000
Division of Palawan	19,554,000	19,554,000
Division of Puerto Princesa City	4,479,000	4,479,000
Division of Romblon	12,749,000	12,749,000
Region V - Bicol	<u>154,832,000</u>	<u>154,832,000</u>
Regional Office - V	51,811,000	51,811,000
Division of Albay	19,763,000	19,763,000
Division of Camarines Norte	4,008,000	4,008,000
Division of Camarines Sur	31,817,000	31,817,000
Division of Catanduanes	4,069,000	4,069,000
Division of Iriga City	1,716,000	1,716,000
Division of Legazpi City	3,927,000	3,927,000
Division of Ligao City	3,814,000	3,814,000
Division of Masbate	16,568,000	16,568,000
Division of Masbate City	2,785,000	2,785,000
Division of Naga City	3,306,000	3,306,000
Division of Sorsogon	4,076,000	4,076,000
Division of Sorsogon City	3,854,000	3,854,000
Division of Tabaco City	3,318,000	3,318,000
Region VI - Western Visayas	<u>176,331,000</u>	<u>176,331,000</u>
Regional Office - VI	50,631,000	50,631,000
Division of Aklan	5,290,000	5,290,000
Division of Antique	11,308,000	11,308,000
Division of Bacolod City	4,324,000	4,324,000
Division of Bago City	4,271,000	4,271,000
Division of Cadiz City	3,892,000	3,892,000
Division of Capiz	4,691,000	4,691,000
Division of Escalante City	1,037,000	1,037,000
Division of Guimaras	7,134,000	7,134,000
Division of Himamaylan City	3,204,000	3,204,000
Division of Iloilo	31,174,000	31,174,000
Division of Iloilo City	3,315,000	3,315,000
Division of Kabankalan City	3,819,000	3,819,000
Division of La Carlota City	1,680,000	1,680,000
Division of Negros Occidental	20,624,000	20,624,000
Division of Passi City	1,513,000	1,513,000
Division of Roxas City	4,518,000	4,518,000

Division of Sagay City	2,628,000	2,628,000
Division of San Carlos City	3,290,000	3,290,000
Division of Silay City	4,784,000	4,784,000
Division of Sipalay City	3,204,000	3,204,000
Region VII - Central Visayas	<u>158,591,000</u>	<u>158,591,000</u>
Regional Office - VII	44,513,000	44,513,000
Division of Bais City	1,037,000	1,037,000
Division of Bayawan City	2,596,000	2,596,000
Division of Bogo City	2,551,000	2,551,000
Division of Bohol	24,978,000	24,978,000
Division of Carcar City	3,294,000	3,294,000
Division of Cebu City	11,044,000	11,044,000
Division of Cebu Province	12,942,000	12,942,000
Division of Danao City	4,767,000	4,767,000
Division of Dumaguete City	2,919,000	2,919,000
Division of Guihulngan City	1,037,000	1,037,000
Division of Lapu-lapu City	5,138,000	5,138,000
Division of Mandaue City	5,186,000	5,186,000
Division of Negros Oriental	24,467,000	24,467,000
Division of Siquijor	3,209,000	3,209,000
Division of Tagbilaran City	2,168,000	2,168,000
Division of Talisay City	2,257,000	2,257,000
Division of Tanjay City	2,172,000	2,172,000
Division of Toledo City	2,316,000	2,316,000
Region VIII - Eastern Visayas	<u>108,772,000</u>	<u>108,772,000</u>
Regional Office - VIII	47,593,000	47,593,000
Division of Baybay City	2,551,000	2,551,000
Division of Biliran	4,572,000	4,572,000
Division of Borongan City	610,000	610,000
Division of Calbayog City	944,000	944,000
Division of Catbalogan City	3,814,000	3,814,000
Division of Eastern Samar	14,616,000	14,616,000
Division of Leyte	8,720,000	8,720,000
Division of Maasin City	2,240,000	2,240,000
Division of Northern Samar	917,000	917,000
Division of Ormoc City	3,047,000	3,047,000
Division of Samar	11,869,000	11,869,000

Division of Southern Leyte	5,243,000	5,243,000
Division of Tacloban City	2,036,000	2,036,000
Region IX - Zamboanga Peninsula	<u>92,417,000</u>	<u>92,417,000</u>
Regional Office - IX	26,758,000	26,758,000
Division of Dapitan City	1,734,000	1,734,000
Division of Dipolog City	3,961,000	3,961,000
Division of Isabela City	3,619,000	3,619,000
Division of Pagadian City	4,005,000	4,005,000
Division of Zamboanga City	6,759,000	6,759,000
Division of Zamboanga Sibugay	4,010,000	4,010,000
Division of Zamboanga del Norte	21,177,000	21,177,000
Division of Zamboanga del Sur	20,394,000	20,394,000
Region X - Northern Mindanao	<u>102,758,000</u>	<u>102,758,000</u>
Regional Office - X	35,867,000	35,867,000
Division of Bukidnon	21,205,000	21,205,000
Division of Cagayan de Oro City	4,950,000	4,950,000
Division of Camiguin	1,037,000	1,037,000
Division of El Salvador City	1,982,000	1,982,000
Division of Gingoog City	5,062,000	5,062,000
Division of Iligan City	3,095,000	3,095,000
Division of Lanao del Norte	3,949,000	3,949,000
Division of Malaybalay City	4,224,000	4,224,000
Division of Misamis Occidental	4,009,000	4,009,000
Division of Misamis Oriental	4,968,000	4,968,000
Division of Oroquieta City	1,676,000	1,676,000
Division of Ozamiz City	4,878,000	4,878,000
Division of Tangub City	1,649,000	1,649,000
Division of Valencia City	4,207,000	4,207,000
Region XI - Davao	<u>116,612,000</u>	<u>116,612,000</u>
Regional Office - XI	32,951,000	32,951,000
Division of Compostela Valley	8,317,000	8,317,000
Division of Davao City	21,059,000	21,059,000
Division of Davao Occidental	7,832,000	7,832,000
Division of Davao Oriental	4,514,000	4,514,000
Division of Davao del Norte	9,257,000	9,257,000
Division of Davao del Sur	9,445,000	9,445,000
Division of Digos City	3,876,000	3,876,000

	Division of Island Garden City of Samal	4,818,000		4,818,000
	Division of Mati City	5,067,000		5,067,000
	Division of Panabo City	4,719,000		4,719,000
	Division of Tagum City	4,757,000		4,757,000
	Region XII - SOCCSKSARGEN	<u>78,650,000</u>		<u>78,650,000</u>
	Regional Office - XII	30,780,000		30,780,000
	Division of Cotabato	20,332,000		20,332,000
	Division of General Santos City	3,936,000		3,936,000
	Division of Kidapawan City	4,867,000		4,867,000
	Division of Koronadal City	4,811,000		4,811,000
	Division of Sarangani	3,326,000		3,326,000
	Division of South Cotabato	3,999,000		3,999,000
	Division of Sultan Kudarat	4,036,000		4,036,000
	Division of Tacurong City	2,563,000		2,563,000
	Region XIII - CARAGA	<u>73,980,000</u>		<u>73,980,000</u>
	Regional Office - XIII	32,431,000		32,431,000
	Division of Agusan del Norte	5,629,000		5,629,000
	Division of Agusan del Sur	5,940,000		5,940,000
	Division of Bayugan City	1,769,000		1,769,000
	Division of Bislig City	3,366,000		3,366,000
	Division of Butuan City	3,976,000		3,976,000
	Division of Cabadbaran City	1,077,000		1,077,000
	Division of Dinagat Island	3,226,000		3,226,000
	Division of Siargao	1,708,000		1,708,000
	Division of Surigao City	3,415,000		3,415,000
	Division of Surigao del Norte	4,874,000		4,874,000
	Division of Surigao del Sur	4,899,000		4,899,000
	Division of Tandag City	1,670,000		1,670,000
200000100007000	Building Partnerships and Linkages Program	<u>6,356,000</u>	<u>114,152,000</u>	<u>120,508,000</u>
	National Capital Region (NCR)	<u>6,356,000</u>	<u>114,152,000</u>	<u>120,508,000</u>
	Central Office	6,356,000	114,152,000	120,508,000
200000100008000	Legal Service and Development of Education-Related Laws and Rules	<u>15,819,000</u>	<u>18,716,000</u>	<u>34,535,000</u>
	National Capital Region (NCR)	<u>15,819,000</u>	<u>18,716,000</u>	<u>34,535,000</u>
	Central Office	15,819,000	18,716,000	34,535,000
200000100009000	Child Protection Program		<u>4,580,000</u>	<u>4,580,000</u>
	National Capital Region (NCR)		<u>4,580,000</u>	<u>4,580,000</u>
	Central Office		4,580,000	4,580,000

200000100010000	Disaster Preparedness and Response Program	6,241,000	124,890,000	131,131,000
	National Capital Region (NCR)	6,241,000	124,890,000	131,131,000
	Central Office	6,241,000	124,890,000	131,131,000
200000100011000	Organizational and Professional Development for Non-school/LCs personnel	113,999,000	107,425,000	221,424,000
	National Capital Region (NCR)	30,050,000	107,425,000	137,475,000
	Central Office	24,054,000	107,425,000	131,479,000
	Regional Office - NCR	5,996,000		5,996,000
	Region I - Ilocos	6,245,000		6,245,000
	Regional Office - I	6,245,000		6,245,000
	Cordillera Administrative Region (CAR)	3,837,000		3,837,000
	Regional Office - CAR	3,837,000		3,837,000
	Region II - Cagayan Valley	4,860,000		4,860,000
	Regional Office - II	4,860,000		4,860,000
	Region III - Central Luzon	8,112,000		8,112,000
	Regional Office - III	8,112,000		8,112,000
	Region IVA - CALABARZON	6,891,000		6,891,000
	Regional Office - IVA	6,891,000		6,891,000
	Region IVB - MIMAROPA	4,583,000		4,583,000
	Regional Office - IVB	4,583,000		4,583,000
	Region V - Bicol	6,331,000		6,331,000
	Regional Office - V	6,331,000		6,331,000
	Region VI - Western Visayas	4,403,000		4,403,000
	Regional Office - VI	4,403,000		4,403,000
	Region VII - Central Visayas	6,652,000		6,652,000
	Regional Office - VII	6,652,000		6,652,000
	Region VIII - Eastern Visayas	6,282,000		6,282,000
	Regional Office - VIII	6,282,000		6,282,000
	Region IX - Zamboanga Peninsula	3,935,000		3,935,000
	Regional Office - IX	3,935,000		3,935,000
	Region X - Northern Mindanao	6,254,000		6,254,000
	Regional Office - X	6,254,000		6,254,000

Region XI - Davao	5,974,000			5,974,000
Regional Office - XI	5,974,000			5,974,000
Region XII - SOCCSKSARGEN	3,925,000			3,925,000
Regional Office - XII	3,925,000			3,925,000
Region XIII - CARAGA	5,665,000			5,665,000
Regional Office - XIII	5,665,000			5,665,000
Sub-total,Support to Operations	2,398,845,000	823,574,000		3,222,419,000
3000000000000000 Operations	428,223,650,000	89,372,365,000	32,360,247,000	549,956,262,000
3100000000000000 00 : Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved	428,223,650,000	89,372,365,000	32,360,247,000	549,956,262,000
3101000000000000 EDUCATION POLICY DEVELOPMENT PROGRAM	7,663,924,000	264,326,000		7,928,250,000
310100100001000 National Assessment Systems for Basic Education	24,615,000	123,901,000		148,516,000
National Capital Region (NCR)	24,615,000	123,901,000		148,516,000
Central Office	24,615,000	123,901,000		148,516,000
310100100002000 Policy and Research Program	1,752,234,000	33,543,000		1,785,777,000
National Capital Region (NCR)	200,208,000	33,543,000		233,751,000
Central Office		33,543,000		33,543,000
Division of Caloocan	14,404,000			14,404,000
Division of Las Piñas	10,190,000			10,190,000
Division of Makati	8,933,000			8,933,000
Division of Malabon City	8,968,000			8,968,000
Division of Mandaluyong	8,088,000			8,088,000
Division of Manila	61,170,000			61,170,000
Division of Marikina	8,418,000			8,418,000
Division of Muntinlupa	9,000,000			9,000,000
Division of Navotas City	9,326,000			9,326,000
Division of Parañaque	9,121,000			9,121,000
Division of Pasay City	9,177,000			9,177,000
Division of Pasig City	11,240,000			11,240,000
Division of Quezon City	9,029,000			9,029,000
Division of San Juan City	3,940,000			3,940,000
Division of Taguig and Pateros	10,700,000			10,700,000
Division of Valenzuela	8,504,000			8,504,000
Region I - Ilocos	99,374,000			99,374,000
Division of Alaminos City	4,669,000			4,669,000

Division of Batac City	4,660,000	4,660,000
Division of Candon City	4,679,000	4,679,000
Division of Dagupan City	8,986,000	8,986,000
Division of Ilocos Norte	8,966,000	8,966,000
Division of Ilocos Sur	8,966,000	8,966,000
Division of La Union	9,028,000	9,028,000
Division of Laoag City	4,686,000	4,686,000
Division of Pangasinan I	9,067,000	9,067,000
Division of Pangasinan II	8,996,000	8,996,000
Division of San Carlos City	8,987,000	8,987,000
Division of San Fernando City	4,686,000	4,686,000
Division of Urdaneta City	8,312,000	8,312,000
Division of Vigan City	4,686,000	4,686,000
Cordillera Administrative Region (CAR)	<u>72,132,000</u>	<u>72,132,000</u>
Division of Abra	8,987,000	8,987,000
Division of Apayao	9,008,000	9,008,000
Division of Baguio City	8,927,000	8,927,000
Division of Benguet	9,216,000	9,216,000
Division of Ifugao	9,239,000	9,239,000
Division of Kalinga	8,973,000	8,973,000
Division of Mt. Province	8,915,000	8,915,000
Division of Tabuk City	8,867,000	8,867,000
Region II - Cagayan Valley	<u>64,148,000</u>	<u>64,148,000</u>
Division of Batanes	4,744,000	4,744,000
Division of Cagayan	9,000,000	9,000,000
Division of Cauayan City	4,686,000	4,686,000
Division of Ilagan City	4,659,000	4,659,000
Division of Isabela	8,961,000	8,961,000
Division of Nueva Vizcaya	9,978,000	9,978,000
Division of Quirino	9,013,000	9,013,000
Division of Santiago City	4,144,000	4,144,000
Division of Tuguegarao City	8,963,000	8,963,000
Region III - Central Luzon	<u>148,609,000</u>	<u>148,609,000</u>
Division of Angeles City	9,235,000	9,235,000
Division of Aurora	8,968,000	8,968,000
Division of Balanga City	4,718,000	4,718,000
Division of Bataan	9,000,000	9,000,000

Division of Bulacan	8,482,000	8,482,000
Division of Cabanatuan City	9,080,000	9,080,000
Division of Gapan City	4,647,000	4,647,000
Division of Mabalacat City	4,650,000	4,650,000
Division of Malolos City	8,358,000	8,358,000
Division of Meycauayan City	4,108,000	4,108,000
Division of Muñoz Science City	4,669,000	4,669,000
Division of Nueva Ecija	8,988,000	8,988,000
Division of Olongapo City	7,580,000	7,580,000
Division of Pampanga	8,977,000	8,977,000
Division of San Fernando City	8,013,000	8,013,000
Division of San Jose City	4,668,000	4,668,000
Division of San Jose del Monte City	8,978,000	8,978,000
Division of Tarlac	8,333,000	8,333,000
Division of Tarlac City	8,986,000	8,986,000
Division of Zambales	8,171,000	8,171,000
Region IVA - CALABARZON	<u>162,894,000</u>	<u>162,894,000</u>
Division of Antipolo City	8,972,000	8,972,000
Division of Bacoor City	4,691,000	4,691,000
Division of Batangas	8,998,000	8,998,000
Division of Batangas City	9,026,000	9,026,000
Division of Biñan City	7,183,000	7,183,000
Division of Cabuyao City	8,902,000	8,902,000
Division of Calamba City	8,248,000	8,248,000
Division of Cavite	7,543,000	7,543,000
Division of Cavite City	4,663,000	4,663,000
Division of Dasmariñas City	7,163,000	7,163,000
Division of General Trias City	8,333,000	8,333,000
Division of Imus City	4,703,000	4,703,000
Division of Laguna	8,963,000	8,963,000
Division of Lipa City	9,132,000	9,132,000
Division of Lucena City	8,896,000	8,896,000
Division of Quezon	9,006,000	9,006,000
Division of Rizal	8,960,000	8,960,000
Division of San Pablo City	8,435,000	8,435,000
Division of Sta. Rosa City	8,985,000	8,985,000
Division of Tanauan City	6,763,000	6,763,000
Division of Tayabas City	5,329,000	5,329,000

Region IVB - MIMAROPA	<u>84,411,000</u>	<u>84,411,000</u>
Division of Calapan City	10,345,000	10,345,000
Division of Marinduque	13,454,000	13,454,000
Division of Occidental Mindoro	9,828,000	9,828,000
Division of Oriental Mindoro	18,618,000	18,618,000
Division of Palawan	8,261,000	8,261,000
Division of Puerto Princesa City	8,767,000	8,767,000
Division of Romblon	15,138,000	15,138,000
Region V - Bicol	<u>117,770,000</u>	<u>117,770,000</u>
Division of Albay	8,569,000	8,569,000
Division of Camarines Norte	9,996,000	9,996,000
Division of Camarines Sur	11,561,000	11,561,000
Division of Catanduanes	9,363,000	9,363,000
Division of Iriga City	4,676,000	4,676,000
Division of Legazpi City	9,174,000	9,174,000
Division of Ligao City	9,189,000	9,189,000
Division of Masbate	8,583,000	8,583,000
Division of Masbate City	8,445,000	8,445,000
Division of Naga City	9,873,000	9,873,000
Division of Sorsogon	9,890,000	9,890,000
Division of Sorsogon City	9,906,000	9,906,000
Division of Tabaco City	8,545,000	8,545,000
Region VI - Western Visayas	<u>161,835,000</u>	<u>161,835,000</u>
Division of Aklan	8,402,000	8,402,000
Division of Antique	8,367,000	8,367,000
Division of Bacolod City	8,276,000	8,276,000
Division of Bago City	9,577,000	9,577,000
Division of Cadiz City	8,981,000	8,981,000
Division of Capiz	9,514,000	9,514,000
Division of Escalante City	4,679,000	4,679,000
Division of Guimaras	9,059,000	9,059,000
Division of Himamaylan City	8,213,000	8,213,000
Division of Iloilo	10,045,000	10,045,000
Division of Iloilo City	9,266,000	9,266,000
Division of Kabankalan City	8,275,000	8,275,000
Division of La Carlota City	4,678,000	4,678,000
Division of Negros Occidental	8,943,000	8,943,000

Division of Passi City	4,678,000	4,678,000
Division of Roxas City	9,023,000	9,023,000
Division of Sagay City	8,679,000	8,679,000
Division of San Carlos City	7,673,000	7,673,000
Division of Silay City	8,419,000	8,419,000
Division of Sipalay City	7,088,000	7,088,000
Region VII - Central Visayas	<u>142,662,000</u>	<u>142,662,000</u>
Division of Bais City	5,436,000	5,436,000
Division of Bayawan City	8,952,000	8,952,000
Division of Bogo City	5,497,000	5,497,000
Division of Bohol	9,608,000	9,608,000
Division of Carcar City	8,344,000	8,344,000
Division of Cebu City	7,925,000	7,925,000
Division of Cebu Province	9,778,000	9,778,000
Division of Danao City	6,940,000	6,940,000
Division of Dumaguete City	4,658,000	4,658,000
Division of Guihulngan City	4,669,000	4,669,000
Division of Lapu-lapu City	11,144,000	11,144,000
Division of Mandaue City	9,660,000	9,660,000
Division of Naga City	5,584,000	5,584,000
Division of Negros Oriental	9,251,000	9,251,000
Division of Siquijor	8,333,000	8,333,000
Division of Tagbilaran City	4,663,000	4,663,000
Division of Talisay City	9,009,000	9,009,000
Division of Tanjay City	4,707,000	4,707,000
Division of Toledo City	8,504,000	8,504,000
Region VIII - Eastern Visayas	<u>77,831,000</u>	<u>77,831,000</u>
Division of Baybay City	4,625,000	4,625,000
Division of Biliran	10,526,000	10,526,000
Division of Borongan City	4,673,000	4,673,000
Division of Catbalogan City	8,983,000	8,983,000
Division of Eastern Samar	8,435,000	8,435,000
Division of Leyte	10,089,000	10,089,000
Division of Maasin City	4,997,000	4,997,000
Division of Ormoc City	8,333,000	8,333,000
Division of Samar	8,915,000	8,915,000
Division of Southern Leyte	8,255,000	8,255,000

Region IX - Zamboanga Peninsula	<u>66,648,000</u>	<u>66,648,000</u>
Division of Dapitan City	4,650,000	4,650,000
Division of Dipolog City	8,369,000	8,369,000
Division of Isabela City	9,013,000	9,013,000
Division of Pagadian City	9,196,000	9,196,000
Division of Zamboanga City	9,008,000	9,008,000
Division of Zamboanga Sibugay	9,027,000	9,027,000
Division of Zamboanga del Norte	8,982,000	8,982,000
Division of Zamboanga del Sur	8,403,000	8,403,000
Region X - Northern Mindanao	<u>106,643,000</u>	<u>106,643,000</u>
Division of Bukidnon	8,947,000	8,947,000
Division of Cagayan de Oro City	8,377,000	8,377,000
Division of Camiguin	4,811,000	4,811,000
Division of El Salvador City	5,188,000	5,188,000
Division of Gingoog City	8,244,000	8,244,000
Division of Iligan City	8,259,000	8,259,000
Division of Lanao del Norte	8,993,000	8,993,000
Division of Malaybalay City	8,955,000	8,955,000
Division of Misamis Occidental	8,467,000	8,467,000
Division of Misamis Oriental	9,012,000	9,012,000
Division of Oroquieta City	4,718,000	4,718,000
Division of Ozamiz City	8,996,000	8,996,000
Division of Tangub City	4,679,000	4,679,000
Division of Valencia City	8,997,000	8,997,000
Region XI - Davao	<u>87,952,000</u>	<u>87,952,000</u>
Division of Compostela Valley	7,012,000	7,012,000
Division of Davao City	9,020,000	9,020,000
Division of Davao Occidental	8,896,000	8,896,000
Division of Davao Oriental	7,618,000	7,618,000
Division of Davao del Norte	9,034,000	9,034,000
Division of Davao del Sur	9,235,000	9,235,000
Division of Digos City	7,894,000	7,894,000
Division of Island Garden City of Samal	3,270,000	3,270,000
Division of Mati City	9,013,000	9,013,000
Division of Panabo City	8,985,000	8,985,000
Division of Tagum City	7,975,000	7,975,000

	Region XII - SOCCSKSARGEN	66,428,000		66,428,000
	Division of Cotabato	8,994,000		8,994,000
	Division of General Santos City	8,969,000		8,969,000
	Division of Kidapawan City	9,013,000		9,013,000
	Division of Koronadal City	8,348,000		8,348,000
	Division of Sarangani	8,445,000		8,445,000
	Division of South Cotabato	8,992,000		8,992,000
	Division of Sultan Kudarat	8,981,000		8,981,000
	Division of Tacurong City	4,686,000		4,686,000
	Region XIII - CARAGA	92,689,000		92,689,000
	Division of Agusan del Norte	9,008,000		9,008,000
	Division of Agusan del Sur	8,396,000		8,396,000
	Division of Bayugan City	4,650,000		4,650,000
	Division of Bislig City	9,013,000		9,013,000
	Division of Butuan City	9,008,000		9,008,000
	Division of Cabadbaran City	4,686,000		4,686,000
	Division of Dinagat Island	9,023,000		9,023,000
	Division of Siargao	7,979,000		7,979,000
	Division of Surigao City	9,034,000		9,034,000
	Division of Surigao del Norte	8,248,000		8,248,000
	Division of Surigao del Sur	8,926,000		8,926,000
	Division of Tandag City	4,718,000		4,718,000
310100100003000	Basic Education Curriculum	106,556,000	73,165,000	179,721,000
	National Capital Region (NCR)	106,556,000	73,165,000	179,721,000
	Central Office	106,556,000	73,165,000	179,721,000
310100100004000	Curricular programs, learning management models, standards and strategy development	5,777,432,000	1,500,000	5,778,932,000
	National Capital Region (NCR)	446,035,000	1,500,000	447,535,000
	Central Office		1,500,000	1,500,000
	Regional Office - NCR	24,418,000		24,418,000
	Division of Caloocan	36,702,000		36,702,000
	Division of Las Piñas	21,510,000		21,510,000
	Division of Makati	20,208,000		20,208,000
	Division of Malabon City	24,291,000		24,291,000
	Division of Mandaluyong	21,733,000		21,733,000
	Division of Manila	48,614,000		48,614,000
	Division of Marikina	21,716,000		21,716,000
	Division of Muntinlupa	22,309,000		22,309,000

Division of Navotas City	24,650,000	24,650,000
Division of Parañaque	24,424,000	24,424,000
Division of Pasay City	24,971,000	24,971,000
Division of Pasig City	24,548,000	24,548,000
Division of Quezon City	48,340,000	48,340,000
Division of San Juan City	12,582,000	12,582,000
Division of Taguig and Pateros	22,293,000	22,293,000
Division of Valenzuela	22,726,000	22,726,000
Region I - Ilocos	<u>351,196,000</u>	<u>351,196,000</u>
Regional Office - I	25,028,000	25,028,000
Division of Alaminos City	13,642,000	13,642,000
Division of Batac City	12,470,000	12,470,000
Division of Candon City	13,808,000	13,808,000
Division of Dagupan City	24,433,000	24,433,000
Division of Ilocos Norte	24,406,000	24,406,000
Division of Ilocos Sur	23,692,000	23,692,000
Division of La Union	24,913,000	24,913,000
Division of Laoag City	13,463,000	13,463,000
Division of Pangasinan I	49,864,000	49,864,000
Division of Pangasinan II	49,071,000	49,071,000
Division of San Carlos City	24,505,000	24,505,000
Division of San Fernando City	13,785,000	13,785,000
Division of Urdaneta City	24,398,000	24,398,000
Division of Vigan City	13,718,000	13,718,000
Cordillera Administrative Region (CAR)	<u>214,271,000</u>	<u>214,271,000</u>
Regional Office - CAR	24,929,000	24,929,000
Division of Abra	24,690,000	24,690,000
Division of Apayao	22,378,000	22,378,000
Division of Baguio City	24,231,000	24,231,000
Division of Benguet	21,611,000	21,611,000
Division of Ifugao	23,745,000	23,745,000
Division of Kalinga	24,156,000	24,156,000
Division of Mt. Province	24,347,000	24,347,000
Division of Tabuk City	24,184,000	24,184,000
Region II - Cagayan Valley	<u>252,816,000</u>	<u>252,816,000</u>
Regional Office - II	24,828,000	24,828,000
Division of Batanes	13,065,000	13,065,000

Division of Cagayan	48,893,000	48,893,000
Division of Cauayan City	16,761,000	16,761,000
Division of Ilagan City	13,533,000	13,533,000
Division of Isabela	49,613,000	49,613,000
Division of Nueva Vizcaya	23,928,000	23,928,000
Division of Quirino	24,672,000	24,672,000
Division of Santiago City	13,614,000	13,614,000
Division of Tuguegarao City	23,909,000	23,909,000
Region III - Central Luzon	<u>546,766,000</u>	<u>546,766,000</u>
Regional Office - III	24,555,000	24,555,000
Division of Angeles City	24,275,000	24,275,000
Division of Aurora	24,630,000	24,630,000
Division of Balanga City	14,705,000	14,705,000
Division of Bataan	24,422,000	24,422,000
Division of Bulacan	46,928,000	46,928,000
Division of Cabanatuan City	24,589,000	24,589,000
Division of Gapan City	13,787,000	13,787,000
Division of Mabalacat City	13,493,000	13,493,000
Division of Malolos City	24,185,000	24,185,000
Division of Meycauayan City	11,481,000	11,481,000
Division of Muñoz Science City	13,530,000	13,530,000
Division of Nueva Ecija	51,756,000	51,756,000
Division of Olongapo City	24,340,000	24,340,000
Division of Pampanga	49,054,000	49,054,000
Division of San Fernando City	25,451,000	25,451,000
Division of San Jose City	13,484,000	13,484,000
Division of San Jose del Monte City	24,372,000	24,372,000
Division of Tarlac	49,235,000	49,235,000
Division of Tarlac City	24,452,000	24,452,000
Division of Zambales	24,042,000	24,042,000
Region IVA - CALABARZON	<u>640,587,000</u>	<u>640,587,000</u>
Regional Office - IVA	22,768,000	22,768,000
Division of Antipolo City	23,375,000	23,375,000
Division of Bacoor City	13,678,000	13,678,000
Division of Batangas	50,321,000	50,321,000
Division of Batangas City	23,811,000	23,811,000
Division of Biñan City	25,333,000	25,333,000
Division of Cabuyao City	24,808,000	24,808,000

Division of Calamba City	24,777,000	24,777,000
Division of Cavite	50,065,000	50,065,000
Division of Cavite City	14,618,000	14,618,000
Division of Dasmariñas City	24,286,000	24,286,000
Division of General Trias City	22,010,000	22,010,000
Division of Imus City	13,616,000	13,616,000
Division of Laguna	46,180,000	46,180,000
Division of Lipa City	24,097,000	24,097,000
Division of Lucena City	23,647,000	23,647,000
Division of Quezon	78,947,000	78,947,000
Division of Rizal	48,779,000	48,779,000
Division of San Pablo City	24,336,000	24,336,000
Division of Sta. Rosa City	24,480,000	24,480,000
Division of Tanauan City	23,126,000	23,126,000
Division of Tayabas City	13,529,000	13,529,000
Region IVB - MIMAROPA	<u>219,805,000</u>	<u>219,805,000</u>
Regional Office - IVB	20,510,000	20,510,000
Division of Calapan City	24,476,000	24,476,000
Division of Marinduque	24,678,000	24,678,000
Division of Occidental Mindoro	24,873,000	24,873,000
Division of Oriental Mindoro	27,803,000	27,803,000
Division of Palawan	48,637,000	48,637,000
Division of Puerto Princesa City	24,255,000	24,255,000
Division of Romblon	24,573,000	24,573,000
Region V - Bicol	<u>423,806,000</u>	<u>423,806,000</u>
Regional Office - V	25,540,000	25,540,000
Division of Albay	49,955,000	49,955,000
Division of Camarines Norte	21,512,000	21,512,000
Division of Camarines Sur	73,986,000	73,986,000
Division of Catanduanes	22,088,000	22,088,000
Division of Iriga City	13,606,000	13,606,000
Division of Legazpi City	23,394,000	23,394,000
Division of Ligao City	23,363,000	23,363,000
Division of Masbate	46,801,000	46,801,000
Division of Masbate City	24,490,000	24,490,000
Division of Naga City	25,423,000	25,423,000
Division of Sorsogon	24,631,000	24,631,000

Division of Sorsogon City	24,537,000	24,537,000
Division of Tabaco City	24,480,000	24,480,000
Region VI - Western Visayas	<u>525,142,000</u>	<u>525,142,000</u>
Regional Office - VI	22,250,000	22,250,000
Division of Aklan	23,664,000	23,664,000
Division of Antique	23,137,000	23,137,000
Division of Bacolod City	22,541,000	22,541,000
Division of Bago City	24,448,000	24,448,000
Division of Cadiz City	18,599,000	18,599,000
Division of Capiz	23,249,000	23,249,000
Division of Escalante City	13,519,000	13,519,000
Division of Guimaras	24,858,000	24,858,000
Division of Himamaylan City	23,908,000	23,908,000
Division of Iloilo	74,549,000	74,549,000
Division of Iloilo City	24,145,000	24,145,000
Division of Kabankalan City	24,310,000	24,310,000
Division of La Carlota City	13,557,000	13,557,000
Division of Negros Occidental	47,707,000	47,707,000
Division of Passi City	11,845,000	11,845,000
Division of Roxas City	23,688,000	23,688,000
Division of Sagay City	24,538,000	24,538,000
Division of San Carlos City	21,314,000	21,314,000
Division of Silay City	24,180,000	24,180,000
Division of Sipalay City	15,136,000	15,136,000
Region VII - Central Visayas	<u>486,341,000</u>	<u>486,341,000</u>
Regional Office - VII	21,029,000	21,029,000
Division of Bais City	13,058,000	13,058,000
Division of Bayawan City	24,180,000	24,180,000
Division of Bogo City	13,485,000	13,485,000
Division of Bohol	50,657,000	50,657,000
Division of Carcar City	19,282,000	19,282,000
Division of Cebu City	24,493,000	24,493,000
Division of Cebu Province	71,858,000	71,858,000
Division of Danao City	26,049,000	26,049,000
Division of Dumaguete City	15,121,000	15,121,000
Division of Guihulngan City	13,464,000	13,464,000
Division of Lapu-lapu City	23,819,000	23,819,000
Division of Mandaue City	22,995,000	22,995,000

Division of Naga City	12,237,000	12,237,000
Division of Negros Oriental	47,384,000	47,384,000
Division of Siquijor	22,392,000	22,392,000
Division of Tagbilaran City	14,663,000	14,663,000
Division of Talisay City	14,187,000	14,187,000
Division of Tanjay City	15,732,000	15,732,000
Division of Toledo City	20,256,000	20,256,000
Region VIII - Eastern Visayas	<u>254,427,000</u>	<u>254,427,000</u>
Regional Office - VIII	25,774,000	25,774,000
Division of Baybay City	13,493,000	13,493,000
Division of Biliran	22,479,000	22,479,000
Division of Borongan City	13,569,000	13,569,000
Division of Catbalogan City	23,383,000	23,383,000
Division of Eastern Samar	21,319,000	21,319,000
Division of Leyte	49,605,000	49,605,000
Division of Maasin City	13,627,000	13,627,000
Division of Ormoc City	23,019,000	23,019,000
Division of Samar	23,953,000	23,953,000
Division of Southern Leyte	24,206,000	24,206,000
Region IX - Zamboanga Peninsula	<u>269,443,000</u>	<u>269,443,000</u>
Regional Office - IX	25,631,000	25,631,000
Division of Dapitan City	17,892,000	17,892,000
Division of Dipolog City	24,850,000	24,850,000
Division of Isabela City	24,508,000	24,508,000
Division of Pagadian City	24,172,000	24,172,000
Division of Zamboanga City	24,146,000	24,146,000
Division of Zamboanga Sibugay	25,838,000	25,838,000
Division of Zamboanga del Norte	53,318,000	53,318,000
Division of Zamboanga del Sur	49,088,000	49,088,000
Region X - Northern Mindanao	<u>332,265,000</u>	<u>332,265,000</u>
Regional Office - X	27,170,000	27,170,000
Division of Bukidnon	45,678,000	45,678,000
Division of Cagayan de Oro City	17,801,000	17,801,000
Division of Camiguin	14,912,000	14,912,000
Division of El Salvador City	14,494,000	14,494,000
Division of Gingoog City	24,474,000	24,474,000
Division of Iligan City	21,789,000	21,789,000

Division of Lanao del Norte	22,142,000	22,142,000
Division of Malaybalay City	24,386,000	24,386,000
Division of Misamis Occidental	22,533,000	22,533,000
Division of Misamis Oriental	24,122,000	24,122,000
Division of Oroquieta City	13,580,000	13,580,000
Division of Ozamiz City	24,631,000	24,631,000
Division of Tangub City	13,564,000	13,564,000
Division of Valencia City	20,989,000	20,989,000
Region XI - Davao	<u>301,870,000</u>	<u>301,870,000</u>
Regional Office - XI	25,130,000	25,130,000
Division of Compostela Valley	23,562,000	23,562,000
Division of Davao City	48,160,000	48,160,000
Division of Davao Occidental	22,989,000	22,989,000
Division of Davao Oriental	23,615,000	23,615,000
Division of Davao del Norte	24,618,000	24,618,000
Division of Davao del Sur	24,730,000	24,730,000
Division of Digos City	24,482,000	24,482,000
Division of Island Garden City of Samal	12,617,000	12,617,000
Division of Mati City	24,290,000	24,290,000
Division of Panabo City	23,261,000	23,261,000
Division of Tagum City	24,416,000	24,416,000
Region XII - SOCCSKSARGEN	<u>229,249,000</u>	<u>229,249,000</u>
Regional Office - XII	22,538,000	22,538,000
Division of Cotabato	47,992,000	47,992,000
Division of General Santos City	23,326,000	23,326,000
Division of Kidapawan City	24,356,000	24,356,000
Division of Koronadal City	24,464,000	24,464,000
Division of Sarangani	24,588,000	24,588,000
Division of South Cotabato	23,654,000	23,654,000
Division of Sultan Kudarat	24,583,000	24,583,000
Division of Tacurong City	13,748,000	13,748,000
Region XIII - CARAGA	<u>283,413,000</u>	<u>283,413,000</u>
Regional Office - XIII	25,167,000	25,167,000
Division of Agusan del Norte	23,420,000	23,420,000
Division of Agusan del Sur	23,262,000	23,262,000
Division of Bayugan City	15,658,000	15,658,000
Division of Bislig City	24,463,000	24,463,000

	Division of Butuan City	24,493,000			24,493,000
	Division of Cabadbaran City	13,514,000			13,514,000
	Division of Dinagat Island	24,063,000			24,063,000
	Division of Siargao	24,015,000			24,015,000
	Division of Surigao City	24,110,000			24,110,000
	Division of Surigao del Norte	23,839,000			23,839,000
	Division of Surigao del Sur	23,890,000			23,890,000
	Division of Tandag City	13,519,000			13,519,000
310100100005000	Development and Promotion of Campus Journalism		<u>1,984,000</u>		<u>1,984,000</u>
	National Capital Region (NCR)		<u>1,984,000</u>		<u>1,984,000</u>
	Central Office		1,984,000		1,984,000
310100100006000	National Literacy Policies and Programs	<u>3,087,000</u>	<u>7,439,000</u>		<u>10,526,000</u>
	National Capital Region (NCR)	<u>3,087,000</u>	<u>7,439,000</u>		<u>10,526,000</u>
	Central Office	3,087,000	7,439,000		10,526,000
310100100007000	Early Language Literacy and Numeracy		<u>22,794,000</u>		<u>22,794,000</u>
	National Capital Region (NCR)		<u>22,794,000</u>		<u>22,794,000</u>
	Central Office		22,794,000		22,794,000
310200000000000	BASIC EDUCATION INPUTS PROGRAM	<u>15,877,246,000</u>	<u>8,543,949,000</u>	<u>32,360,247,000</u>	<u>56,781,442,000</u>
310200100001000	Improvement and Acquisition of School Sites		<u>80,227,000</u>	<u>65,000,000</u>	<u>145,227,000</u>
	National Capital Region (NCR)		<u>80,227,000</u>	<u>65,000,000</u>	<u>145,227,000</u>
	Central Office		80,227,000	65,000,000	145,227,000
310200100002000	New School Personnel Positions	<u>15,858,328,000</u>	<u>68,741,000</u>		<u>15,927,069,000</u>
	National Capital Region (NCR)	<u>2,138,000,000</u>	<u>68,741,000</u>		<u>2,206,741,000</u>
	Central Office		68,741,000		68,741,000
	Regional Office - NCR	2,138,000,000			2,138,000,000
	Region I - Ilocos	<u>507,442,000</u>			<u>507,442,000</u>
	Regional Office - I	507,442,000			507,442,000
	Cordillera Administrative Region (CAR)	<u>239,899,000</u>			<u>239,899,000</u>
	Regional Office - CAR	239,899,000			239,899,000
	Region II - Cagayan Valley	<u>454,098,000</u>			<u>454,098,000</u>
	Regional Office - II	454,098,000			454,098,000
	Region III - Central Luzon	<u>1,299,511,000</u>			<u>1,299,511,000</u>
	Regional Office - III	1,299,511,000			1,299,511,000

	Region IVA - CALABARZON	<u>2,182,256,000</u>		<u>2,182,256,000</u>
	Regional Office - IVA	2,182,256,000		2,182,256,000
	Region IVB - MIMAROPA	<u>584,991,000</u>		<u>584,991,000</u>
	Regional Office - IVB	584,991,000		584,991,000
	Region V - Bicol	<u>976,492,000</u>		<u>976,492,000</u>
	Regional Office - V	976,492,000		976,492,000
	Region VI - Western Visayas	<u>1,295,917,000</u>		<u>1,295,917,000</u>
	Regional Office - VI	1,295,917,000		1,295,917,000
	Region VII - Central Visayas	<u>1,541,539,000</u>		<u>1,541,539,000</u>
	Regional Office - VII	1,541,539,000		1,541,539,000
	Region VIII - Eastern Visayas	<u>731,838,000</u>		<u>731,838,000</u>
	Regional Office - VIII	731,838,000		731,838,000
	Region IX - Zamboanga Peninsula	<u>553,720,000</u>		<u>553,720,000</u>
	Regional Office - IX	553,720,000		553,720,000
	Region X - Northern Mindanao	<u>982,995,000</u>		<u>982,995,000</u>
	Regional Office - X	982,995,000		982,995,000
	Region XI - Davao	<u>1,071,597,000</u>		<u>1,071,597,000</u>
	Regional Office - XI	1,071,597,000		1,071,597,000
	Region XII - SOCCSKSARGEN	<u>742,275,000</u>		<u>742,275,000</u>
	Regional Office - XII	742,275,000		742,275,000
	Region XIII - CARAGA	<u>555,758,000</u>		<u>555,758,000</u>
	Regional Office - XIII	555,758,000		555,758,000
310200100003000	Learning Tools and Equipment	<u>2,283,383,000</u>	<u>435,926,000</u>	<u>2,719,309,000</u>
	National Capital Region (NCR)	<u>2,283,383,000</u>	<u>435,926,000</u>	<u>2,719,309,000</u>
	Central Office	2,283,383,000	435,926,000	2,719,309,000
310200100004000	Textbooks and other Instructional Materials	<u>963,257,000</u>		<u>963,257,000</u>
	National Capital Region (NCR)	<u>963,257,000</u>		<u>963,257,000</u>
	Central Office	963,257,000		963,257,000
310200100005000	Computerization Program	<u>18,918,000</u>	<u>314,826,000</u>	<u>8,662,340,000</u>
	National Capital Region (NCR)	<u>18,918,000</u>	<u>314,826,000</u>	<u>8,662,340,000</u>
	Central Office	18,918,000	314,826,000	8,662,340,000

310200100006000	Basic Education Facilities		<u>4,833,515,000</u>	<u>19,313,016,000</u>	<u>24,146,531,000</u>
	National Capital Region (NCR)		<u>4,833,515,000</u>	<u>19,313,016,000</u>	<u>24,146,531,000</u>
	Central Office		4,833,515,000	19,313,016,000	24,146,531,000
310200100007000	Conservation and restoration of Gabaldon and other heritage school buildings			<u>383,965,000</u>	<u>383,965,000</u>
	National Capital Region (NCR)			<u>383,965,000</u>	<u>383,965,000</u>
	Central Office			383,965,000	383,965,000
310200100010000	Quick Response Fund			<u>2,000,000,000</u>	<u>2,000,000,000</u>
	National Capital Region (NCR)			<u>2,000,000,000</u>	<u>2,000,000,000</u>
	Central Office			2,000,000,000	2,000,000,000
310200100011000	Last Mile Schools Program			<u>1,500,000,000</u>	<u>1,500,000,000</u>
	National Capital Region (NCR)			<u>1,500,000,000</u>	<u>1,500,000,000</u>
	Central Office			1,500,000,000	1,500,000,000
310300000000000	INCLUSIVE EDUCATION PROGRAM		<u>15,636,268,000</u>		<u>15,636,268,000</u>
310300100001000	Multigrade Education		<u>22,266,000</u>		<u>22,266,000</u>
	National Capital Region (NCR)		<u>22,266,000</u>		<u>22,266,000</u>
	Central Office		22,266,000		22,266,000
310300100002000	Indigenous Peoples Education (IPEd) Program		<u>51,478,000</u>		<u>51,478,000</u>
	National Capital Region (NCR)		<u>51,478,000</u>		<u>51,478,000</u>
	Central Office		51,478,000		51,478,000
310300100003000	Flexible Learning Options (ADM/ALS/EiE)		<u>15,215,694,000</u>		<u>15,215,694,000</u>
	National Capital Region (NCR)		<u>15,215,694,000</u>		<u>15,215,694,000</u>
	Central Office		15,215,694,000		15,215,694,000
310300100004000	Madrasah Education Program		<u>346,830,000</u>		<u>346,830,000</u>
	National Capital Region (NCR)		<u>346,830,000</u>		<u>346,830,000</u>
	Central Office		346,830,000		346,830,000
310400000000000	SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	<u>404,659,034,000</u>	<u>63,058,930,000</u>		<u>467,717,964,000</u>
310400100001000	School-Based Feeding Program (SBFP)		<u>5,974,518,000</u>		<u>5,974,518,000</u>
	National Capital Region (NCR)		<u>5,974,518,000</u>		<u>5,974,518,000</u>
	Central Office		5,974,518,000		5,974,518,000
310400100002000	Operation of Schools - Elementary (Kinder to Grade 6)	<u>238,384,092,000</u>	<u>14,438,644,000</u>		<u>252,822,736,000</u>
	National Capital Region (NCR)	<u>17,714,017,000</u>	<u>887,404,000</u>		<u>18,601,421,000</u>
	Division of Caloocan	2,146,582,000	111,227,000		2,257,809,000
	Division of Las Piñas	790,570,000	39,195,000		829,765,000
	Division of Makati	701,667,000	33,878,000		735,545,000
	Division of Malabon City	686,667,000	35,192,000		721,859,000
	Division of Mandaluyong	448,061,000	24,754,000		472,815,000

Division of Manila	2,913,865,000	132,500,000	3,046,365,000
Division of Marikina	559,227,000	31,699,000	590,926,000
Division of Muntinlupa	658,524,000	34,316,000	692,840,000
Division of Navotas City	457,375,000	22,293,000	479,668,000
Division of Parañaque	796,829,000	41,665,000	838,494,000
Division of Pasay City	531,570,000	27,449,000	559,019,000
Division of Pasig City	991,344,000	54,015,000	1,045,359,000
Division of Quezon City	3,628,629,000	176,319,000	3,804,948,000
Division of San Juan City	142,867,000	6,831,000	149,698,000
Division of Taguig and Pateros	1,219,241,000	62,451,000	1,281,692,000
Division of Valenzuela	1,040,999,000	53,620,000	1,094,619,000
Region I - Ilocos	<u>13,731,453,000</u>	<u>833,159,000</u>	<u>14,564,612,000</u>
Division of Alaminos City	241,516,000	14,172,000	255,688,000
Division of Batac City	134,517,000	8,340,000	142,857,000
Division of Candon City	156,109,000	9,313,000	165,422,000
Division of Dagupan City	380,215,000	21,011,000	401,226,000
Division of Ilocos Norte	1,281,473,000	88,499,000	1,369,972,000
Division of Ilocos Sur	1,819,630,000	121,154,000	1,940,784,000
Division of La Union	1,746,290,000	108,085,000	1,854,375,000
Division of Laoag City	244,469,000	14,171,000	258,640,000
Division of Pangasinan I	3,620,442,000	209,030,000	3,829,472,000
Division of Pangasinan II	2,874,453,000	171,813,000	3,046,266,000
Division of San Carlos City	524,109,000	28,602,000	552,711,000
Division of San Fernando City	230,248,000	12,317,000	242,565,000
Division of Urdaneta City	339,042,000	19,481,000	358,523,000
Division of Vigan City	138,940,000	7,171,000	146,111,000
Cordillera Administrative Region (CAR)	<u>5,622,237,000</u>	<u>382,557,000</u>	<u>6,004,794,000</u>
Division of Abra	916,541,000	64,640,000	981,181,000
Division of Apayao	490,719,000	37,610,000	528,329,000
Division of Baguio City	592,570,000	30,484,000	623,054,000
Division of Benguet	1,289,829,000	91,017,000	1,380,846,000
Division of Ifugao	792,839,000	53,906,000	846,745,000
Division of Kalinga	470,800,000	34,682,000	505,482,000
Division of Mt. Province	685,216,000	45,358,000	730,574,000
Division of Tabuk City	383,723,000	24,860,000	408,583,000
Region II - Cagayan Valley	<u>10,523,986,000</u>	<u>655,347,000</u>	<u>11,179,333,000</u>
Division of Batanes	116,254,000	5,634,000	121,888,000

Division of Cagayan	3,302,405,000	207,845,000	3,510,250,000
Division of Cauayan City	374,097,000	22,313,000	396,410,000
Division of Ilagan City	440,068,000	26,528,000	466,596,000
Division of Isabela	3,526,666,000	222,140,000	3,748,806,000
Division of Nueva Vizcaya	1,427,581,000	92,207,000	1,519,788,000
Division of Quirino	657,660,000	44,135,000	701,795,000
Division of Santiago City	330,174,000	17,075,000	347,249,000
Division of Tuguegarao City	349,081,000	17,470,000	366,551,000
Region III - Central Luzon	<u>24,444,516,000</u>	<u>1,435,746,000</u>	<u>25,880,262,000</u>
Division of Angeles City	736,848,000	41,979,000	778,827,000
Division of Aurora	684,217,000	44,543,000	728,760,000
Division of Balanga City	200,785,000	11,121,000	211,906,000
Division of Bataan	1,479,542,000	87,992,000	1,567,534,000
Division of Bulacan	4,355,098,000	258,057,000	4,613,155,000
Division of Cabanatuan City	623,047,000	32,479,000	655,526,000
Division of Gapan City	294,151,000	16,008,000	310,159,000
Division of Mabalacat City	444,057,000	25,594,000	469,651,000
Division of Malolos City	418,149,000	23,469,000	441,618,000
Division of Meycauayan City	345,165,000	19,955,000	365,120,000
Division of Muñoz Science City	221,558,000	13,197,000	234,755,000
Division of Nueva Ecija	3,809,386,000	225,092,000	4,034,478,000
Division of Olongapo City	461,496,000	24,260,000	485,756,000
Division of Pampanga	3,566,596,000	208,344,000	3,774,940,000
Division of San Fernando City	565,795,000	30,222,000	596,017,000
Division of San Jose City	345,846,000	20,579,000	366,425,000
Division of San Jose del Monte City	983,374,000	52,471,000	1,035,845,000
Division of Tarlac	2,576,552,000	158,960,000	2,735,512,000
Division of Tarlac City	752,024,000	43,506,000	795,530,000
Division of Zambales	1,580,830,000	97,918,000	1,678,748,000
Region IVA - CALABARZON	<u>26,990,413,000</u>	<u>1,616,955,000</u>	<u>28,607,368,000</u>
Division of Antipolo City	1,282,160,000	70,845,000	1,353,005,000
Division of Bacoar City	691,006,000	38,186,000	729,192,000
Division of Batangas	4,062,344,000	254,464,000	4,316,808,000
Division of Batangas City	660,563,000	39,086,000	699,649,000
Division of Biñan City	451,410,000	27,383,000	478,793,000
Division of Cabuyao City	394,944,000	23,943,000	418,887,000
Division of Calamba City	781,634,000	44,628,000	826,262,000

Division of Cavite	2,979,834,000	178,720,000	3,158,554,000
Division of Cavite City	234,472,000	10,438,000	244,910,000
Division of Dasmariñas City	941,175,000	50,573,000	991,748,000
Division of General Trias City	486,296,000	28,715,000	515,011,000
Division of Imus City	566,817,000	31,653,000	598,470,000
Division of Laguna	2,576,107,000	152,472,000	2,728,579,000
Division of Lipa City	669,059,000	39,525,000	708,584,000
Division of Lucena City	572,664,000	31,925,000	604,589,000
Division of Quezon	4,534,511,000	295,653,000	4,830,164,000
Division of Rizal	3,438,657,000	201,912,000	3,640,569,000
Division of San Pablo City	593,656,000	34,480,000	628,136,000
Division of Sta. Rosa City	495,422,000	27,125,000	522,547,000
Division of Tanauan City	364,918,000	22,432,000	387,350,000
Division of Tayabas City	212,764,000	12,797,000	225,561,000
Region IVB - MIMAROPA	<u>9,547,014,000</u>	<u>615,847,000</u>	<u>10,162,861,000</u>
Division of Calapan City	351,587,000	19,879,000	371,466,000
Division of Marinduque	814,776,000	53,754,000	868,530,000
Division of Occidental Mindoro	1,562,285,000	100,325,000	1,662,610,000
Division of Oriental Mindoro	2,291,071,000	143,536,000	2,434,607,000
Division of Palawan	2,838,657,000	196,385,000	3,035,042,000
Division of Puerto Princesa City	607,332,000	35,846,000	643,178,000
Division of Romblon	1,081,306,000	66,122,000	1,147,428,000
Region V - Bicol	<u>18,343,977,000</u>	<u>1,134,509,000</u>	<u>19,478,486,000</u>
Division of Albay	2,591,974,000	163,252,000	2,755,226,000
Division of Camarines Norte	1,666,295,000	104,908,000	1,771,203,000
Division of Camarines Sur	4,918,746,000	318,159,000	5,236,905,000
Division of Catanduanes	1,122,131,000	65,212,000	1,187,343,000
Division of Iriga City	306,272,000	17,198,000	323,470,000
Division of Legazpi City	470,105,000	24,924,000	495,029,000
Division of Ligao City	358,401,000	21,091,000	379,492,000
Division of Masbate	3,165,994,000	189,569,000	3,355,563,000
Division of Masbate City	326,456,000	17,984,000	344,440,000
Division of Naga City	442,706,000	23,512,000	466,218,000
Division of Sorsogon	2,133,468,000	139,840,000	2,273,308,000
Division of Sorsogon City	485,239,000	28,574,000	513,813,000
Division of Tabaco City	356,190,000	20,286,000	376,476,000

Region VI - Western Visayas	<u>20,138,979,000</u>	<u>1,252,184,000</u>	<u>21,391,163,000</u>
Division of Aklan	1,550,551,000	102,096,000	1,652,647,000
Division of Antique	1,885,847,000	132,195,000	2,018,042,000
Division of Bacolod City	971,522,000	52,476,000	1,023,998,000
Division of Bago City	400,037,000	22,779,000	422,816,000
Division of Cadiz City	415,543,000	23,988,000	439,531,000
Division of Capiz	1,926,206,000	119,915,000	2,046,121,000
Division of Escalante City	247,810,000	14,460,000	262,270,000
Division of Guimaras	499,236,000	31,383,000	530,619,000
Division of Himamaylan City	298,048,000	19,119,000	317,167,000
Division of Iloilo	5,054,441,000	326,942,000	5,381,383,000
Division of Iloilo City	767,558,000	43,175,000	810,733,000
Division of Kabankalan City	523,552,000	31,696,000	555,248,000
Division of La Carlota City	203,712,000	11,021,000	214,733,000
Division of Negros Occidental	3,467,831,000	208,307,000	3,676,138,000
Division of Passi City	231,031,000	14,003,000	245,034,000
Division of Roxas City	381,265,000	20,944,000	402,209,000
Division of Sagay City	413,510,000	24,473,000	437,983,000
Division of San Carlos City	400,376,000	23,128,000	423,504,000
Division of Silay City	288,719,000	16,677,000	305,396,000
Division of Sipalay City	212,184,000	13,407,000	225,591,000
Region VII - Central Visayas	<u>19,567,529,000</u>	<u>1,142,575,000</u>	<u>20,710,104,000</u>
Division of Bais City	238,587,000	13,937,000	252,524,000
Division of Bayawan City	418,118,000	26,656,000	444,774,000
Division of Bogo City	216,510,000	11,534,000	228,044,000
Division of Bohol	4,010,702,000	258,350,000	4,269,052,000
Division of Carcar City	293,549,000	17,376,000	310,925,000
Division of Cebu City	1,599,122,000	80,725,000	1,679,847,000
Division of Cebu Province	6,030,739,000	346,451,000	6,377,190,000
Division of Danao City	365,981,000	19,555,000	385,536,000
Division of Dumaguete City	252,989,000	12,604,000	265,593,000
Division of Guihulngan City	312,806,000	26,847,000	339,653,000
Division of Lapu-lapu City	851,535,000	42,986,000	894,521,000
Division of Mandaue City	588,047,000	31,130,000	619,177,000
Division of Naga City	244,337,000	15,004,000	259,341,000
Division of Negros Oriental	2,452,090,000	138,030,000	2,590,120,000
Division of Siquijor	298,596,000	19,225,000	317,821,000
Division of Tagbilaran City	198,942,000	9,965,000	208,907,000

Division of Talisay City	425,943,000	23,746,000	449,689,000
Division of Tanjay City	248,486,000	21,292,000	269,778,000
Division of Toledo City	520,450,000	27,162,000	547,612,000
Region VIII - Eastern Visayas	<u>15,933,447,000</u>	<u>1,020,270,000</u>	<u>16,953,717,000</u>
Division of Baybay City	334,997,000	20,696,000	355,693,000
Division of Biliran	622,178,000	38,189,000	660,367,000
Division of Borongan City	240,100,000	14,671,000	254,771,000
Division of Calbayog City	706,073,000	42,780,000	748,853,000
Division of Catbalogan City	327,825,000	18,218,000	346,043,000
Division of Eastern Samar	1,573,613,000	106,821,000	1,680,434,000
Division of Leyte	4,897,677,000	317,569,000	5,215,246,000
Division of Maasin City	282,227,000	16,547,000	298,774,000
Division of Northern Samar	2,454,854,000	149,128,000	2,603,982,000
Division of Ormoc City	547,153,000	34,224,000	581,377,000
Division of Samar	2,144,871,000	154,850,000	2,299,721,000
Division of Southern Leyte	1,207,954,000	78,000,000	1,285,954,000
Division of Tacloban City	593,925,000	28,577,000	622,502,000
Region IX - Zamboanga Peninsula	<u>11,485,783,000</u>	<u>704,864,000</u>	<u>12,190,647,000</u>
Division of Dapitan City	270,457,000	16,097,000	286,554,000
Division of Dipolog City	343,421,000	18,107,000	361,528,000
Division of Isabela City	390,941,000	21,062,000	412,003,000
Division of Pagadian City	478,036,000	26,523,000	504,559,000
Division of Zamboanga City	2,059,976,000	114,969,000	2,174,945,000
Division of Zamboanga Sibugay	2,077,696,000	132,121,000	2,209,817,000
Division of Zamboanga del Norte	3,022,637,000	187,079,000	3,209,716,000
Division of Zamboanga del Sur	2,842,619,000	188,906,000	3,031,525,000
Region X - Northern Mindanao	<u>12,649,113,000</u>	<u>796,560,000</u>	<u>13,445,673,000</u>
Division of Bukidnon	3,112,530,000	207,952,000	3,320,482,000
Division of Cagayan de Oro City	1,235,260,000	69,771,000	1,305,031,000
Division of Camiguin	299,248,000	18,101,000	317,349,000
Division of El Salvador City	122,477,000	7,708,000	130,185,000
Division of Gingoog City	421,367,000	25,811,000	447,178,000
Division of Iligan City	822,327,000	46,893,000	869,220,000
Division of Lanao del Norte	1,702,608,000	111,721,000	1,814,329,000
Division of Malaybalay City	478,474,000	28,325,000	506,799,000
Division of Misamis Occidental	1,117,010,000	77,119,000	1,194,129,000
Division of Misamis Oriental	2,011,844,000	126,105,000	2,137,949,000

Division of Oroquieta City	247,243,000	13,467,000	260,710,000
Division of Ozamiz City	341,123,000	19,897,000	361,020,000
Division of Tangub City	220,431,000	14,946,000	235,377,000
Division of Valencia City	517,171,000	28,744,000	545,915,000
Region XI - Davao	<u>12,039,188,000</u>	<u>745,133,000</u>	<u>12,784,321,000</u>
Division of Compostela Valley	1,862,668,000	125,840,000	1,988,508,000
Division of Davao City	3,184,750,000	186,349,000	3,371,099,000
Division of Davao Occidental	868,945,000	63,805,000	932,750,000
Division of Davao Oriental	1,385,062,000	90,003,000	1,475,065,000
Division of Davao del Norte	1,283,347,000	80,118,000	1,363,465,000
Division of Davao del Sur	1,394,807,000	80,833,000	1,475,640,000
Division of Digos City	396,694,000	22,255,000	418,949,000
Division of Island Garden City of Samal	295,273,000	18,730,000	314,003,000
Division of Mati City	424,232,000	23,078,000	447,310,000
Division of Panabo City	415,815,000	25,333,000	441,148,000
Division of Tagum City	527,595,000	28,789,000	556,384,000
Region XII - SOCCSKSARGEN	<u>10,989,839,000</u>	<u>682,821,000</u>	<u>11,672,660,000</u>
Division of Cotabato	3,115,293,000	208,611,000	3,323,904,000
Division of General Santos City	1,211,392,000	68,870,000	1,280,262,000
Division of Kidapawan City	387,078,000	23,089,000	410,167,000
Division of Koronadal City	393,885,000	22,739,000	416,624,000
Division of Sarangani	1,691,428,000	101,399,000	1,792,827,000
Division of South Cotabato	2,009,463,000	124,507,000	2,133,970,000
Division of Sultan Kudarat	1,919,919,000	120,280,000	2,040,199,000
Division of Tacurong City	261,381,000	13,326,000	274,707,000
Region XIII - CARAGA	<u>8,662,601,000</u>	<u>532,713,000</u>	<u>9,195,314,000</u>
Division of Agusan del Norte	952,702,000	57,008,000	1,009,710,000
Division of Agusan del Sur	2,042,038,000	129,974,000	2,172,012,000
Division of Bayugan City	376,256,000	20,124,000	396,380,000
Division of Bislig City	313,684,000	17,999,000	331,683,000
Division of Butuan City	920,859,000	51,074,000	971,933,000
Division of Cabadbaran City	202,891,000	11,604,000	214,495,000
Division of Dinagat Island	407,043,000	27,980,000	435,023,000
Division of Siargao	485,152,000	30,264,000	515,416,000
Division of Surigao City	407,581,000	24,133,000	431,714,000
Division of Surigao del Norte	726,961,000	46,489,000	773,450,000
Division of Surigao del Sur	1,641,247,000	106,014,000	1,747,261,000

	Division of Tandag City	186,187,000	10,050,000	196,237,000
310400100003000	Operation of Schools - Junior High School (Grade 7 to Grade 10)	<u>128,873,216,000</u>	<u>10,149,862,000</u>	<u>139,023,078,000</u>
	National Capital Region (NCR)	<u>13,731,165,000</u>	<u>908,848,000</u>	<u>14,640,013,000</u>
	Division of Caloocan	<u>1,671,540,000</u>	<u>109,059,000</u>	<u>1,780,599,000</u>
	Division Office - Proper	467,067,000	33,649,000	500,716,000
	Secondary Education	<u>1,204,473,000</u>	<u>75,410,000</u>	<u>1,279,883,000</u>
	Baesa High School	45,685,000	2,816,000	48,501,000
	Bagong Barrio National High School	62,298,000	3,705,000	66,003,000
	Bagong Silang High School	121,809,000	7,132,000	128,941,000
	Bagumbong High School (Main)	82,140,000	4,472,000	86,612,000
	Caloocan High School	145,503,000	10,465,000	155,968,000
	Camarin High School (Main)	153,472,000	9,957,000	163,429,000
	Caybiga High School	53,184,000	3,522,000	56,706,000
	Deparo High School (Main)	51,892,000	3,130,000	55,022,000
	Kalayaan National High School	112,565,000	6,547,000	119,112,000
	M.B. Asistio, Sr. High School	72,754,000	5,311,000	78,065,000
	M.B. Asistio, Sr. High School Unit 1	32,500,000	2,735,000	35,235,000
	Manuel L. Quezon High School	71,907,000	4,193,000	76,100,000
	Pangarap High School	37,897,000	1,968,000	39,865,000
	Tala High School	132,618,000	7,558,000	140,176,000
	Talipapa High School	28,249,000	1,899,000	30,148,000
	Division of Las Piñas	<u>648,963,000</u>	<u>44,149,000</u>	<u>693,112,000</u>
	Division Office - Proper	119,887,000	15,495,000	135,382,000
	Secondary Education	<u>529,076,000</u>	<u>28,654,000</u>	<u>557,730,000</u>
	CAA National High School	137,850,000	7,028,000	144,878,000
	Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)	64,430,000	4,141,000	68,571,000
	Las Piñas East High School (Main)	146,009,000	7,452,000	153,461,000
	Las Piñas National High School (Main)	129,090,000	6,903,000	135,993,000
	Las Piñas North National High School	51,697,000	3,130,000	54,827,000
	Division of Makati	<u>575,988,000</u>	<u>40,880,000</u>	<u>616,868,000</u>
	Division Office - Proper	1,302,000	1,552,000	2,854,000
	Secondary Education	<u>574,686,000</u>	<u>39,328,000</u>	<u>614,014,000</u>
	Bangkal High School	39,764,000	2,789,000	42,553,000
	Benigno 'Ninoy' Aquino High School	106,997,000	8,805,000	115,802,000
	Fort Bonifacio High School	149,625,000	8,974,000	158,599,000
	General Pio del Pilar National High School	44,128,000	3,361,000	47,489,000
	Makati High School	71,004,000	4,622,000	75,626,000

Makati West High School (Makati Science High School)	29,747,000	1,826,000	31,573,000
Pitogo High School	63,598,000	4,385,000	67,983,000
San Antonio National High School	37,780,000	2,536,000	40,316,000
San Isidro National High School	32,043,000	2,030,000	34,073,000
Division of Malabon City	<u>439,146,000</u>	<u>28,298,000</u>	<u>467,444,000</u>
Division Office - Proper	109,124,000	10,377,000	119,501,000
Secondary Education	<u>330,022,000</u>	<u>17,921,000</u>	<u>347,943,000</u>
Malabon National High School	100,139,000	5,318,000	105,457,000
Panghulo National High School	39,712,000	2,393,000	42,105,000
Potrero National High School	39,037,000	2,191,000	41,228,000
Tañong National High School	23,035,000	1,350,000	24,385,000
Tinajeros National High School	81,499,000	3,994,000	85,493,000
Tugatog National High School	46,600,000	2,675,000	49,275,000
Division of Mandaluyong	<u>441,639,000</u>	<u>31,420,000</u>	<u>473,059,000</u>
Division Office - Proper	130,316,000	12,283,000	142,599,000
Secondary Education	<u>311,323,000</u>	<u>19,137,000</u>	<u>330,460,000</u>
Andres Bonifacio Integrated School	39,592,000	2,554,000	42,146,000
Bonifacio Javier National High School	34,215,000	2,343,000	36,558,000
Eulogio Rodriguez Integrated School	36,660,000	2,935,000	39,595,000
Highway Hills Integrated School	38,537,000	3,057,000	41,594,000
Isaac Lopez Integrated School	23,644,000	2,054,000	25,698,000
Jose Fabella Memorial High School	82,273,000	2,648,000	84,921,000
Mandaluyong High School	56,402,000	3,546,000	59,948,000
Division of Manila	<u>1,947,344,000</u>	<u>123,632,000</u>	<u>2,070,976,000</u>
Division Office - Proper	51,585,000	3,086,000	54,671,000
Secondary Education	<u>1,895,759,000</u>	<u>120,546,000</u>	<u>2,016,305,000</u>
Antonio Maceda Integrated School	45,355,000	2,407,000	47,762,000
Antonio Villegas Vocational High School	45,165,000	3,163,000	48,328,000
Carlos P. Garcia High School	34,565,000	2,486,000	37,051,000
Cayetano Arellano High School	76,893,000	4,959,000	81,852,000
Claro M. Recto High School	34,349,000	2,212,000	36,561,000
Doña Teodora Alonzo High School	41,014,000	2,229,000	43,243,000
Dr. Juan Nolasco High School	69,017,000	4,345,000	73,362,000
Elpidio Quirino High School	50,755,000	2,896,000	53,651,000
Esteban Abada High School	43,944,000	2,925,000	46,869,000
Eulogio Rodriguez Vocational High School (EARIST Vocational HS)	58,286,000	3,100,000	61,386,000
F. G. Calderon Integrated School	59,372,000	3,511,000	62,883,000

Florentino Torres High School (Torres High School)	105,029,000	6,693,000	111,722,000
Gen. Emilio Aguinaldo Integrated School	22,920,000	1,370,000	24,290,000
Gregorio Perfecto High School	54,025,000	3,000,000	57,025,000
I. Villamor High School	51,050,000	3,429,000	54,479,000
Jose Abad Santos High School	88,301,000	5,816,000	94,117,000
Jose P. Laurel High School	58,917,000	3,608,000	62,525,000
Lakan Dula High School	94,964,000	5,642,000	100,606,000
M. Araullo High School (Araullo High School)	96,648,000	6,370,000	103,018,000
Manila High School	40,435,000	3,017,000	43,452,000
Manila Science High School	40,123,000	2,522,000	42,645,000
Manuel A. Roxas High School	72,559,000	5,168,000	77,727,000
Manuel L. Quezon High School	51,365,000	3,197,000	54,562,000
Mariano Marcos Memorial High School	67,139,000	4,239,000	71,378,000
Pres. Sergio Osmeña, Sr. High School	43,472,000	2,439,000	45,911,000
Rajah Soliman Science and Technology High School	68,721,000	4,652,000	73,373,000
Ramon C. Avancena High School	29,880,000	2,055,000	31,935,000
Ramon Magsaysay High School	116,692,000	7,326,000	124,018,000
T. Paez Integrated School	59,530,000	3,634,000	63,164,000
Tondo High School	73,883,000	5,496,000	79,379,000
Valeriano Fugoso Memorial High School	21,245,000	1,592,000	22,837,000
Victoriano Mapa High School	80,146,000	5,048,000	85,194,000
Division of Marikina	<u>589,289,000</u>	<u>38,208,000</u>	<u>627,497,000</u>
Division Office - Proper	339,607,000	21,516,000	361,123,000
Secondary Education	<u>249,682,000</u>	<u>16,692,000</u>	<u>266,374,000</u>
Malanday National High School	34,948,000	2,608,000	37,556,000
Marikina High School	73,517,000	4,874,000	78,391,000
Parang High School	65,032,000	4,323,000	69,355,000
Sta Elena High School	76,185,000	4,887,000	81,072,000
Division of Muntinlupa	<u>452,198,000</u>	<u>35,554,000</u>	<u>487,752,000</u>
Division Office - Proper	80,499,000	10,730,000	91,229,000
Secondary Education	<u>371,699,000</u>	<u>24,824,000</u>	<u>396,523,000</u>
Muntinlupa Business High School (Pedro E. Diaz High School-Buli Annex)	95,343,000	4,725,000	100,068,000
Muntinlupa National High School	163,106,000	8,808,000	171,914,000
Pedro E. Diaz High School	113,250,000	11,291,000	124,541,000
Division of Navotas City	<u>288,387,000</u>	<u>17,282,000</u>	<u>305,669,000</u>
Division Office - Proper	4,669,000	613,000	5,282,000

Secondary Education	283,718,000	16,669,000	300,387,000
Kaunlaran High School	74,618,000	4,433,000	79,051,000
Navotas National High School	73,586,000	4,280,000	77,866,000
San Rafael Technological and Vocational High School	25,535,000	1,440,000	26,975,000
San Roque National High School	53,323,000	3,096,000	56,419,000
Tangos National High School	32,728,000	1,828,000	34,556,000
Tanza National High School	23,928,000	1,592,000	25,520,000
Division of Parañaque	592,539,000	45,224,000	637,763,000
Division Office - Proper	223,133,000	21,950,000	245,083,000
Secondary Education	369,406,000	23,274,000	392,680,000
Baclaran National High School	24,896,000	1,693,000	26,589,000
Dr. Arcadio Santos National High School (Main)	58,423,000	4,110,000	62,533,000
Parañaque National High School (Main)	286,087,000	17,471,000	303,558,000
Division of Pasay City	461,634,000	30,027,000	491,661,000
Division Office - Proper	17,953,000	3,403,000	21,356,000
Secondary Education	443,681,000	26,624,000	470,305,000
Kalayaan National High School	51,070,000	3,338,000	54,408,000
Pasay City East High School	76,279,000	4,679,000	80,958,000
Pasay City National Science High School	18,730,000	1,169,000	19,899,000
Pasay City North High School	65,510,000	2,583,000	68,093,000
Pasay City South High School	70,480,000	4,271,000	74,751,000
Pasay City West High School	90,148,000	5,308,000	95,456,000
Philippine National School for the Blind (Philippine School for the Blind)	19,943,000	2,074,000	22,017,000
Philippine School for the Deaf	51,521,000	3,202,000	54,723,000
Division of Pasig City	879,857,000	64,158,000	944,015,000
Division Office - Proper	152,714,000	11,176,000	163,890,000
Secondary Education	727,143,000	52,982,000	780,125,000
Eusebio High School (Rizal High School - Rosario)	60,993,000	4,607,000	65,600,000
Kapitolyo High School (Rizal High School-Kapitolyo)	29,631,000	2,175,000	31,806,000
Manggahan High School (Rizal High School - Manggahan Annex)	88,053,000	5,370,000	93,423,000
Pinagbuhatan High School (Rizal High School - Pinagbuhatan)	72,381,000	4,925,000	77,306,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)	56,877,000	7,117,000	63,994,000
Rizal High School (Main)	156,927,000	11,153,000	168,080,000

Sagad High School (Rizal High School - Sagad)	47,604,000	3,279,000	50,883,000
San Joaquin / Kalawaan High School	81,424,000	5,418,000	86,842,000
Santolan High School (Rizal High School-Santolan)	50,167,000	3,502,000	53,669,000
Sta. Lucia High School	83,086,000	5,436,000	88,522,000
Division of Quezon City	<u>3,004,163,000</u>	<u>181,069,000</u>	<u>3,185,232,000</u>
Division Office - Proper	3,920,000	1,470,000	5,390,000
Secondary Education	<u>3,000,243,000</u>	<u>179,599,000</u>	<u>3,179,842,000</u>
Bagong Silangan High School	89,908,000	5,597,000	95,505,000
Balara High School	43,449,000	2,643,000	46,092,000
Balingasa High School	22,328,000	1,733,000	24,061,000
Camp Crame High School	17,845,000	967,000	18,812,000
Camp Gen. Emilio Aguinaldo High School	40,815,000	2,739,000	43,554,000
Carlos L. Albert High School	72,080,000	4,543,000	76,623,000
Carlos P. Garcia High School	19,465,000	1,299,000	20,764,000
Commonwealth High School	157,573,000	8,709,000	166,282,000
Corazon C. Aquino National High School	237,332,000	13,108,000	250,440,000
Culiat High School	62,190,000	3,306,000	65,496,000
Don Alejandro Roces, Sr. Science and Technology High School	34,450,000	2,463,000	36,913,000
Don Quintin Paredes High School	12,106,000	898,000	13,004,000
Doña Josefa Jara Martinez Vocational High School	31,329,000	2,008,000	33,337,000
Doña Rosario High School	63,533,000	4,118,000	67,651,000
Ernesto Rondon High School (Project 6 High School)	69,946,000	4,115,000	74,061,000
Eulogio Rodriguez, Jr. High School	55,628,000	3,319,000	58,947,000
Flora A. Ylagan High School	31,661,000	1,862,000	33,523,000
Holy Spirit National High School	66,887,000	4,007,000	70,894,000
Ismael Mathay, Sr. High School (GSIS Village High School)	65,439,000	4,185,000	69,624,000
Jose P. Laurel, Sr. High School	34,264,000	2,116,000	36,380,000
Juan Sumulong High School	40,429,000	2,163,000	42,592,000
Judge Feliciano Belmonte, Sr. High School	83,927,000	5,078,000	89,005,000
Judge Juan Luna High School	49,435,000	2,863,000	52,298,000
Justice Cecilia Muñoz-Palma High School	128,495,000	8,200,000	136,695,000
Krus na Ligas High School	41,418,000	2,247,000	43,665,000
Lagro High School (Main)	111,964,000	6,436,000	118,400,000
Maligaya High School	61,374,000	3,565,000	64,939,000
Manuel Roxas High School	34,647,000	2,338,000	36,985,000

Masambong High School	23,275,000	1,664,000	24,939,000
NOH School for the Crippled Children	28,211,000	1,841,000	30,052,000
New Era High School	67,707,000	4,069,000	71,776,000
North Fairview High School	107,508,000	6,418,000	113,926,000
Novaliches High School (Main)	108,995,000	6,136,000	115,131,000
Ponciano Bernardo High School	22,075,000	1,253,000	23,328,000
Pugad Lawin High School	22,854,000	1,649,000	24,503,000
Quezon City High School	71,987,000	4,124,000	76,111,000
Quezon City Science High School	40,228,000	3,760,000	43,988,000
Quirino High School	70,085,000	4,049,000	74,134,000
Ramon Magsaysay (Cubao) High School	115,757,000	6,117,000	121,874,000
San Bartolome High School	140,232,000	7,421,000	147,653,000
San Francisco High School (Don Mariano Marcos High School)	111,272,000	7,310,000	118,582,000
San Jose High School	18,611,000	1,307,000	19,918,000
Sauyo High School (Pasong Tamo High School)	76,122,000	4,529,000	80,651,000
Sergio Osmeña, Sr. High School (Main)	53,146,000	2,762,000	55,908,000
Sta. Lucia High School	72,317,000	4,357,000	76,674,000
Tandang Sora National High School	69,944,000	4,208,000	74,152,000
Division of San Juan City	<u>64,443,000</u>	<u>4,420,000</u>	<u>68,863,000</u>
Division Office - Proper	81,000	586,000	667,000
Secondary Education	<u>64,362,000</u>	<u>3,834,000</u>	<u>68,196,000</u>
San Juan National High School	64,362,000	3,834,000	68,196,000
Division of Taguig and Pateros	<u>831,881,000</u>	<u>57,227,000</u>	<u>889,108,000</u>
Division Office - Proper	182,710,000	18,366,000	201,076,000
Secondary Education	<u>649,171,000</u>	<u>38,861,000</u>	<u>688,032,000</u>
Bagumbayan National High School	62,828,000	4,719,000	67,547,000
Gen. Ricardo G. Papa, Sr. Memorial High School, Main	71,750,000	3,228,000	74,978,000
Pateros National High School	65,507,000	3,367,000	68,874,000
Sen. Renato 'Compañero' Cayetano Memorial Science and Technology High School	15,176,000	1,257,000	16,433,000
Signal Village National High School (Signal Village High School)	183,160,000	10,367,000	193,527,000
Taguig National High School	50,176,000	3,579,000	53,755,000
Tipas National High School	35,383,000	2,245,000	37,628,000
Upper Bicutan National High School	80,633,000	5,214,000	85,847,000
Western Bicutan National High School	84,558,000	4,885,000	89,443,000

Division of Valenzuela	842,154,000	58,241,000	900,395,000
Division Office - Proper	239,464,000	20,918,000	260,382,000
Secondary Education	602,690,000	37,323,000	640,013,000
Bignay National High School	47,845,000	3,201,000	51,046,000
Caruhatan National High School	32,250,000	1,887,000	34,137,000
Dalandanan National High School	94,687,000	5,375,000	100,062,000
General T. De Leon National High School	81,847,000	5,759,000	87,606,000
Lawang Bato National High School	46,027,000	2,769,000	48,796,000
Malinta National High School	57,554,000	3,443,000	60,997,000
Mapulang Lupa High School	26,059,000	1,465,000	27,524,000
Maysan National High School	40,080,000	3,001,000	43,081,000
Parada National High School	25,479,000	1,509,000	26,988,000
Polo National High School	88,510,000	5,076,000	93,586,000
Valenzuela National High School (Main)	62,352,000	3,838,000	66,190,000
Region I - Ilocos	7,863,495,000	580,041,000	8,443,536,000
Division of Alaminos City	139,502,000	10,127,000	149,629,000
Division Office - Proper	30,502,000	2,725,000	33,227,000
Secondary Education	109,000,000	7,402,000	116,402,000
Alaminos National High School	67,225,000	4,356,000	71,581,000
Alos National High School	15,417,000	1,013,000	16,430,000
San Vicente National High School	11,805,000	910,000	12,715,000
Telbang National High School	14,553,000	1,123,000	15,676,000
Division of Batac City	55,742,000	5,044,000	60,786,000
Division Office - Proper	11,412,000	1,411,000	12,823,000
Secondary Education	44,330,000	3,633,000	47,963,000
Batac National High School and Baay Bungon National High School	12,859,000	1,627,000	14,486,000
City of Batac National High School Poblacion	31,471,000	2,006,000	33,477,000
Division of Candon City	94,578,000	6,821,000	101,399,000
Division Office - Proper	37,574,000	3,018,000	40,592,000
Secondary Education	57,004,000	3,803,000	60,807,000
Candon National High School	57,004,000	3,803,000	60,807,000
Division of Dagupan City	242,127,000	17,377,000	259,504,000
Division Office - Proper	63,206,000	5,972,000	69,178,000
Secondary Education	178,921,000	11,405,000	190,326,000
Bonuan Boquig National High School	41,552,000	2,525,000	44,077,000
Dagupan City National High School	105,541,000	6,794,000	112,335,000

Judge Jose de Venecia, Sr. Technical-Vocational Secondary School	31,828,000	2,086,000	33,914,000
Division of Ilocos Norte	612,053,000	49,399,000	661,452,000
Division Office - Proper	155,631,000	17,550,000	173,181,000
Secondary Education	456,422,000	31,849,000	488,271,000
Bacarra National Comprehensive High School	49,537,000	3,064,000	52,601,000
Bangui National High School	18,079,000	1,298,000	19,377,000
Burgos Agro-Industrial School	20,684,000	1,160,000	21,844,000
Cadaratan National High School	9,454,000	845,000	10,299,000
Caestebanan National High School	7,062,000	586,000	7,648,000
Caribquib National High School	6,968,000	527,000	7,495,000
Catagtaguen National High School	8,727,000	736,000	9,463,000
Davila National High School	8,830,000	796,000	9,626,000
Dingras National High School & Lt. Edgar Foz Memorial National High School	33,490,000	1,341,000	34,831,000
Dumalneg National High School	6,755,000	737,000	7,492,000
Ilocos Norte Agricultural College	37,275,000	2,100,000	39,375,000
Luzong National High School	12,558,000	962,000	13,520,000
Marcos National High School	17,903,000	1,424,000	19,327,000
Nagrebcan National High School	7,381,000	630,000	8,011,000
Nueva Era National High School	11,359,000	909,000	12,268,000
Pagsanahan National High School	7,665,000	644,000	8,309,000
Pagudpud National High School	16,882,000	1,095,000	17,977,000
Paoay National High School	18,328,000	1,508,000	19,836,000
Pasaleng National High School	8,545,000	773,000	9,318,000
Piddig National High School	15,077,000	1,257,000	16,334,000
Pinili National High School	18,273,000	1,516,000	19,789,000
San Nicolas National High School	38,557,000	2,502,000	41,059,000
Sarrat National High School	31,266,000	1,730,000	32,996,000
Solsona National High School	21,203,000	1,724,000	22,927,000
Sta. Rosa National High School	13,974,000	1,146,000	15,120,000
Wilbur C. Go National High School	10,590,000	839,000	11,429,000
Division of Ilocos Sur	670,290,000	54,227,000	724,517,000
Division Office - Proper	310,750,000	30,102,000	340,852,000
Secondary Education	359,540,000	24,125,000	383,665,000
Burgos National High School	16,832,000	1,051,000	17,883,000
Cabugao National High School	19,254,000	1,369,000	20,623,000
Cervantes National High School	17,947,000	1,270,000	19,217,000
Lussoc National High School	22,563,000	1,411,000	23,974,000

Magsingal National High School	15,121,000	1,293,000	16,414,000
Naglaoa-an National High School	15,363,000	979,000	16,342,000
Narvacan National Central High School	57,801,000	3,633,000	61,434,000
San Juan National High School	31,141,000	1,924,000	33,065,000
Sinait National High School	47,541,000	3,298,000	50,839,000
Sta. Maria National High School	31,465,000	2,233,000	33,698,000
Suyo National High School	15,277,000	1,056,000	16,333,000
Tagudin National High School	48,302,000	3,225,000	51,527,000
Teodoro Hernaiz National High School	20,933,000	1,383,000	22,316,000
Division of La Union	<u>996,712,000</u>	<u>77,555,000</u>	<u>1,074,267,000</u>
Division Office - Proper	415,412,000	42,562,000	457,974,000
Secondary Education	<u>581,300,000</u>	<u>34,993,000</u>	<u>616,293,000</u>
Aringay National High School	38,741,000	2,234,000	40,975,000
Bacnotan National High School	54,443,000	2,808,000	57,251,000
Castor Z. Concepcion Memorial National High School	28,729,000	1,945,000	30,674,000
Damortis National High School	21,405,000	1,411,000	22,816,000
Don E. De Guzman Memorial National High School	56,663,000	3,180,000	59,843,000
Don Eufemio F. Eriguel Memorial National High School	45,702,000	2,654,000	48,356,000
Doña Francisca Lacsamana Viuda de Ortega Memorial National High School	45,063,000	2,888,000	47,951,000
Luna National High School	43,536,000	2,012,000	45,548,000
Naguilian National High School	49,570,000	2,788,000	52,358,000
President Elpidio Quirino National High School	34,980,000	1,872,000	36,852,000
Regional Science High School, La Union	11,889,000	2,181,000	14,070,000
Rosario Integrated School	44,937,000	2,578,000	47,515,000
San Gabriel Vocational High School	15,921,000	1,173,000	17,094,000
San Juan National High School	23,075,000	1,364,000	24,439,000
Sto. Rosario National High School	18,170,000	1,124,000	19,294,000
Sto. Tomas National High School	25,189,000	1,478,000	26,667,000
Tubao National High School	23,287,000	1,303,000	24,590,000
Division of Laoag City	<u>183,999,000</u>	<u>14,025,000</u>	<u>198,024,000</u>
Division Office - Proper	7,258,000	2,290,000	9,548,000
Secondary Education	<u>176,741,000</u>	<u>11,735,000</u>	<u>188,476,000</u>
Gabu National High School	13,266,000	1,171,000	14,437,000
Ilocos Norte College of Arts and Trades	68,939,000	4,840,000	73,779,000
Ilocos Norte National High School	79,046,000	4,741,000	83,787,000

Ilocos Norte Regional School of Fisheries	15,490,000	983,000	16,473,000
Division of Pangasinan I	<u>2,171,075,000</u>	<u>154,802,000</u>	<u>2,325,877,000</u>
Division Office - Proper	882,719,000	74,160,000	956,879,000
Secondary Education	<u>1,288,356,000</u>	<u>80,642,000</u>	<u>1,368,998,000</u>
Agno National High School	33,061,000	1,772,000	34,833,000
Anda National High School	18,459,000	980,000	19,439,000
Balingasay National High School	12,874,000	1,033,000	13,907,000
Bangan Oda National High School	10,618,000	727,000	11,345,000
Bani National High School (San Jose)	16,664,000	1,105,000	17,769,000
Basista National High School	43,743,000	2,612,000	46,355,000
Bayambang National High School (Bayambang)	109,557,000	6,958,000	116,515,000
Binabalian National High School	17,394,000	1,147,000	18,541,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)	35,056,000	2,136,000	37,192,000
Bolinao School of Fisheries	21,329,000	1,195,000	22,524,000
Bued National High School	24,891,000	1,387,000	26,278,000
Burgos National High School	24,287,000	1,522,000	25,809,000
Calasiao Comprehensive National High School	84,338,000	5,428,000	89,766,000
Dacap Norte National High School	20,931,000	1,396,000	22,327,000
Daniel Maramba National High School	66,109,000	4,333,000	70,442,000
Dulag National High School	21,408,000	1,253,000	22,661,000
Dumpay National High School	19,012,000	1,102,000	20,114,000
Eguia National High School	15,750,000	1,019,000	16,769,000
Enrico T. Prado National High School	23,135,000	1,372,000	24,507,000
Estanza National High School	16,888,000	1,044,000	17,932,000
Irene Rayos Ombac National High School	30,420,000	1,735,000	32,155,000
Labrador National High School	34,757,000	2,361,000	37,118,000
Lasip National High School	19,130,000	1,265,000	20,395,000
Macarang National High School	22,028,000	1,511,000	23,539,000
Malasiqui National High School	66,929,000	4,040,000	70,969,000
Mangatarem National High School	64,743,000	4,308,000	69,051,000
Mapandan National High School	41,762,000	2,910,000	44,672,000
Olea National High School	16,680,000	1,161,000	17,841,000
Pangasinan National High School	111,208,000	6,162,000	117,370,000
Pangasinan School of Arts and Trades	45,889,000	2,972,000	48,861,000
Parayao National High School	20,137,000	1,289,000	21,426,000
Payas National High School	12,950,000	988,000	13,938,000
Pilar National High School	15,352,000	1,041,000	16,393,000

Polong National High School	40,291,000	2,426,000	42,717,000
Salomague National High School	16,537,000	1,096,000	17,633,000
Sual National High School	42,800,000	2,581,000	45,381,000
Tococ National High School	15,630,000	1,047,000	16,677,000
Urbiztondo National High School	22,556,000	1,341,000	23,897,000
Zaragoza National High School	13,053,000	887,000	13,940,000
Division of Pangasinan II	<u>1,833,822,000</u>	<u>128,546,000</u>	<u>1,962,368,000</u>
Division Office - Proper	600,698,000	52,756,000	653,454,000
Secondary Education	<u>1,233,124,000</u>	<u>75,790,000</u>	<u>1,308,914,000</u>
Amamperez Agro-Industrial High School	9,457,000	734,000	10,191,000
Angela Valdez Ramos National High School	25,660,000	1,494,000	27,154,000
Antonio P. Villar National High School	19,146,000	1,265,000	20,411,000
Arboleda National High School	13,556,000	1,010,000	14,566,000
Artacho National High School	14,750,000	951,000	15,701,000
Balungao National High School	20,358,000	1,573,000	21,931,000
Bautista National High School	38,912,000	2,566,000	41,478,000
Benigno V. Aldana National High School	67,728,000	3,914,000	71,642,000
Bobonan National High School	10,951,000	780,000	11,731,000
Cabilaoan Agro-Industrial High School	12,190,000	796,000	12,986,000
Cipriano Primicias Memorial National High School	28,364,000	1,983,000	30,347,000
David National High School	12,543,000	828,000	13,371,000
Don Ramon E. Costales Memorial National High School	63,654,000	3,568,000	67,222,000
Eastern Pangasinan Agricultural College	37,308,000	2,166,000	39,474,000
Guiling-Coliling National High School	15,538,000	1,063,000	16,601,000
Juan G. Macaraeg National High School	67,381,000	4,447,000	71,828,000
Laoac National High School	23,428,000	1,479,000	24,907,000
Lobong National High School	19,755,000	1,317,000	21,072,000
Luciano Millan National High School	39,564,000	2,477,000	42,041,000
Mabilao National High School	16,776,000	1,342,000	18,118,000
Manaoag National High School	77,583,000	4,879,000	82,462,000
Mangaldan National High School	123,921,000	7,151,000	131,072,000
Mataas na Paaralang Juan C. Laya	48,747,000	2,753,000	51,500,000
Natividad National High School	14,477,000	1,126,000	15,603,000
Pindangan National High School, Alcala	16,040,000	831,000	16,871,000
Rosales National High School	82,374,000	4,811,000	87,185,000
San Fabian National High School	68,034,000	3,684,000	71,718,000

San Jacinto National High School	50,748,000	2,937,000	53,685,000
San Nicolas East National High School	17,575,000	1,046,000	18,621,000
San Quintin National High School	30,418,000	2,029,000	32,447,000
Tayug National High School	72,777,000	4,081,000	76,858,000
Toboy National High School	13,394,000	1,132,000	14,526,000
Umingan Central National High School	60,017,000	3,577,000	63,594,000
Division of San Carlos City	<u>304,388,000</u>	<u>21,877,000</u>	<u>326,265,000</u>
Division Office - Proper	131,840,000	11,090,000	142,930,000
Secondary Education	<u>172,548,000</u>	<u>10,787,000</u>	<u>183,335,000</u>
Abanon National High School	25,942,000	1,477,000	27,419,000
Pangalangan National High School	18,922,000	1,177,000	20,099,000
Speaker Eugenio Perez National Agricultural High School	80,883,000	4,961,000	85,844,000
Tandoc National High School	23,408,000	1,465,000	24,873,000
Turac National High School	23,393,000	1,707,000	25,100,000
Division of San Fernando City	<u>142,879,000</u>	<u>11,206,000</u>	<u>154,085,000</u>
Division Office - Proper	41,501,000	5,717,000	47,218,000
Secondary Education	<u>101,378,000</u>	<u>5,489,000</u>	<u>106,867,000</u>
La Union National High School	101,378,000	5,489,000	106,867,000
Division of Urdaneta City	<u>272,742,000</u>	<u>19,622,000</u>	<u>292,364,000</u>
Division Office - Proper	133,435,000	11,022,000	144,457,000
Secondary Education	<u>139,307,000</u>	<u>8,600,000</u>	<u>147,907,000</u>
Badipa National High School	17,752,000	1,252,000	19,004,000
Lananpin National High School	16,227,000	1,173,000	17,400,000
Palina East National High School	18,216,000	1,079,000	19,295,000
Urdaneta National High School	87,112,000	5,096,000	92,208,000
Division of Vigan City	<u>143,586,000</u>	<u>9,413,000</u>	<u>152,999,000</u>
Division Office - Proper	19,673,000	1,610,000	21,283,000
Secondary Education	<u>123,913,000</u>	<u>7,803,000</u>	<u>131,716,000</u>
Ilocos Sur National High School	123,913,000	7,803,000	131,716,000
Cordillera Administrative Region (CAR)	<u>2,595,495,000</u>	<u>211,223,000</u>	<u>2,806,718,000</u>
Division of Abra	<u>324,193,000</u>	<u>27,147,000</u>	<u>351,340,000</u>
Division Office - Proper	209,149,000	20,007,000	229,156,000
Secondary Education	<u>115,044,000</u>	<u>7,140,000</u>	<u>122,184,000</u>
Abra High School	46,990,000	3,095,000	50,085,000
Cristina B. Gonzales Memorial High School	25,051,000	1,448,000	26,499,000
Mataragan National Agricultural High School	8,270,000	445,000	8,715,000
Northern Abra National High School	19,091,000	1,200,000	20,291,000

Pilar Rural High School	15,642,000	952,000	16,594,000
Division of Apayao	<u>201,323,000</u>	<u>21,128,000</u>	<u>222,451,000</u>
Division Office - Proper	154,039,000	18,096,000	172,135,000
Secondary Education	<u>47,284,000</u>	<u>3,032,000</u>	<u>50,316,000</u>
Apayao National Industrial and Agricultural High School	15,017,000	837,000	15,854,000
Conner Central National High School	15,575,000	1,063,000	16,638,000
Flora National High School	16,692,000	1,132,000	17,824,000
Division of Baguio City	<u>447,015,000</u>	<u>31,798,000</u>	<u>478,813,000</u>
Division Office - Proper	101,309,000	12,714,000	114,023,000
Secondary Education	<u>345,706,000</u>	<u>19,084,000</u>	<u>364,790,000</u>
Baguio City National High School	165,784,000	9,141,000	174,925,000
Guisad Valley National High School	22,418,000	1,585,000	24,003,000
Irisan National High School	29,622,000	1,714,000	31,336,000
Magsaysay National High School	27,850,000	1,465,000	29,315,000
Mil-an National High School	20,250,000	1,417,000	21,667,000
Pines City National High School	65,774,000	2,832,000	68,606,000
Roxas National High School	14,008,000	930,000	14,938,000
Division of Benguet	<u>539,784,000</u>	<u>44,492,000</u>	<u>584,276,000</u>
Division Office - Proper	225,187,000	25,302,000	250,489,000
Secondary Education	<u>314,597,000</u>	<u>19,190,000</u>	<u>333,787,000</u>
Alejo M. Pacalso Memorial National High School	18,903,000	1,159,000	20,062,000
Atok National High School	16,274,000	803,000	17,077,000
Benguet National High School	60,808,000	3,531,000	64,339,000
Bokod National High School	13,163,000	853,000	14,016,000
Buguias National High School	9,973,000	587,000	10,560,000
Governor Bado Dangwa Agro-Industrial School	29,305,000	1,996,000	31,301,000
Kamora National High School	15,043,000	994,000	16,037,000
Kibungan National High School	11,182,000	661,000	11,843,000
La Trinidad National High School	14,682,000	927,000	15,609,000
Lepanto National High School	23,586,000	1,198,000	24,784,000
Loo National High School	22,173,000	1,458,000	23,631,000
Mankayan National High School	23,009,000	1,197,000	24,206,000
Tuba National High School, Nangalisan	17,706,000	1,183,000	18,889,000
Tublay School of Home Industries	38,790,000	2,643,000	41,433,000
Division of Ifugao	<u>273,069,000</u>	<u>23,273,000</u>	<u>296,342,000</u>
Division Office - Proper	183,614,000	17,786,000	201,400,000

Secondary Education	89,455,000	5,487,000	94,942,000
Banaue National High School	12,956,000	658,000	13,614,000
Hingyon National High School	9,976,000	512,000	10,488,000
Lawig National High School	16,119,000	1,111,000	17,230,000
Mayoyao National High School	9,122,000	646,000	9,768,000
Namillangan National High School	12,528,000	747,000	13,275,000
Sta. Maria National High School	28,754,000	1,813,000	30,567,000
Division of Kalinga	211,562,000	18,083,000	229,645,000
Division Office - Proper	141,598,000	13,341,000	154,939,000
Secondary Education	69,964,000	4,742,000	74,706,000
Balbalan Agricultural and Industrial School	15,009,000	1,745,000	16,754,000
Pinukpuk Vocational School	23,575,000	1,262,000	24,837,000
Rizal National School of Arts and Trades	18,245,000	1,117,000	19,362,000
Tanudan Vocational School	13,135,000	618,000	13,753,000
Division of Mt. Province	398,707,000	31,078,000	429,785,000
Division Office - Proper	255,080,000	22,762,000	277,842,000
Secondary Education	143,627,000	8,316,000	151,943,000
Antadao National High School	6,109,000	446,000	6,555,000
Bacarri National Trade-Agricultural School	10,414,000	717,000	11,131,000
Eastern Bontoc National Agricultural Vocational High School	13,040,000	540,000	13,580,000
Guinzadan National High School	12,916,000	851,000	13,767,000
Mt. Province General Comprehensive High School	36,401,000	1,920,000	38,321,000
Natonin National High School	8,351,000	495,000	8,846,000
Panabungen School of Arts, Trades and Home Industries	5,658,000	465,000	6,123,000
Paracelis National High School	12,070,000	889,000	12,959,000
Paracelis Technical and Vocational High School	19,983,000	997,000	20,980,000
Tadian School of Arts and Trades	18,685,000	996,000	19,681,000
Division of Tabuk City	199,842,000	14,224,000	214,066,000
Division Office - Proper	79,922,000	7,378,000	87,300,000
Secondary Education	119,920,000	6,846,000	126,766,000
Kalinga National High School	41,465,000	1,825,000	43,290,000
Tabuk National High School	66,577,000	4,278,000	70,855,000
Tuga National High School	11,878,000	743,000	12,621,000

Region II - Cagayan Valley	5,189,803,000	401,198,000	5,591,001,000
Division of Batanes	88,227,000	5,129,000	93,356,000
Division Office - Proper	29,254,000	2,253,000	31,507,000
Secondary Education	58,973,000	2,876,000	61,849,000
Batanes National Science High School (Batanes National High School)	26,768,000	1,352,000	28,120,000
Itbayat National Agricultural High School	15,961,000	806,000	16,767,000
Sabtang National School of Fisheries	16,244,000	718,000	16,962,000
Division of Cagayan	1,531,819,000	112,358,000	1,644,177,000
Division Office - Proper	950,532,000	77,487,000	1,028,019,000
Secondary Education	581,287,000	34,871,000	616,158,000
Abulug National Rural and Vocational High School	18,635,000	1,120,000	19,755,000
Abulug School of Fisheries	15,713,000	857,000	16,570,000
Alcala Rural School	15,068,000	793,000	15,861,000
Allacapan Vocational High School	34,184,000	2,057,000	36,241,000
Amulung National High School	24,693,000	1,520,000	26,213,000
Aparri School of Arts and Trades	26,298,000	2,074,000	28,372,000
Baggao National Agricultural School	28,122,000	1,782,000	29,904,000
Bukig National Agricultural and Technical School	24,110,000	1,398,000	25,508,000
Camalaniugan High School	41,527,000	2,557,000	44,084,000
Claveria Rural and Vocational School	14,828,000	945,000	15,773,000
Claveria School of Arts and Trades	32,296,000	1,916,000	34,212,000
Enrile Vocational High School	37,636,000	1,901,000	39,537,000
Gattaran National Trade School	29,402,000	1,824,000	31,226,000
Itawes National Agriculture and Technological School	27,607,000	1,238,000	28,845,000
Pamplona National School of Fisheries	16,335,000	949,000	17,284,000
Peñablanca National High School	30,381,000	1,927,000	32,308,000
Sanchez Mira School of Arts and Trades	28,567,000	1,866,000	30,433,000
Solana Fresh Water and Fisheries School	25,034,000	1,254,000	26,288,000
Sta. Ana Fishery National High School	25,515,000	2,056,000	27,571,000
Tuao Vocational and Technical School	23,352,000	1,304,000	24,656,000
Vicente D. Trinidad National High School	26,696,000	1,537,000	28,233,000
Western Cagayan School of Arts and Trades	35,288,000	1,996,000	37,284,000
Division of Cauayan City	184,302,000	14,596,000	198,898,000
Division Office - Proper	84,306,000	8,390,000	92,696,000

Secondary Education	99,996,000	6,206,000	106,202,000
Cauayan City National High School	87,695,000	5,299,000	92,994,000
Villaluna National High School (Isabela National High School - Villaluna Annex)	12,301,000	907,000	13,208,000
Division of Ilagan City	243,849,000	18,408,000	262,257,000
Division Office - Proper	82,250,000	8,764,000	91,014,000
Secondary Education	161,599,000	9,644,000	171,243,000
Ilagan West National High School	15,001,000	915,000	15,916,000
Isabela National High School	88,480,000	4,709,000	93,189,000
Isabela School of Arts and Trades	44,612,000	3,025,000	47,637,000
San Antonio Agricultural High School	13,506,000	995,000	14,501,000
Division of Isabela	1,773,789,000	145,642,000	1,919,431,000
Division Office - Proper	670,635,000	72,518,000	743,153,000
Secondary Education	1,103,154,000	73,124,000	1,176,278,000
Addalam Region High School	7,985,000	508,000	8,493,000
Alfreda Albano National High School	21,939,000	1,544,000	23,483,000
Alicia National High School, Paddad	36,245,000	2,355,000	38,600,000
Angadanan High School	14,510,000	1,073,000	15,583,000
Benito Soliven National High School	21,479,000	1,501,000	22,980,000
Cabatuan National High School - Main	29,310,000	2,023,000	31,333,000
Cagasat High School	19,917,000	1,024,000	20,941,000
Calanigan National High School	13,744,000	1,004,000	14,748,000
Caliguian National High School	14,649,000	1,064,000	15,713,000
Callang National High School - Main	23,843,000	1,489,000	25,332,000
Delfin Albano High School (Main)	51,215,000	2,970,000	54,185,000
Dibuluan National High School	14,674,000	804,000	15,478,000
Don Mariano Marcos National High School	21,997,000	1,367,000	23,364,000
Doña Aurora National High School - Main	57,229,000	3,476,000	60,705,000
Gamu Rural School	33,566,000	1,693,000	35,259,000
Isabela School of Fisheries	18,605,000	1,193,000	19,798,000
Jones Rural School	38,746,000	2,147,000	40,893,000
Lalauanan High School	17,732,000	1,288,000	19,020,000
Luna National High School	20,457,000	1,472,000	21,929,000
Mabini National High School	13,477,000	923,000	14,400,000
Muñoz National High School - Main	20,804,000	1,348,000	22,152,000
Naguilian National High School	22,433,000	1,814,000	24,247,000
Palanan National High School	14,092,000	1,103,000	15,195,000
Quezon National High School - Main	20,511,000	1,497,000	22,008,000

Quirino National High School - Main	19,058,000	1,306,000	20,364,000
Ramon National High School	22,545,000	1,447,000	23,992,000
Raniag High School	29,632,000	1,851,000	31,483,000
Regional Science High School (Tumauini National High School -NSEC Regional Science High School)	13,725,000	2,369,000	16,094,000
Reina Mercedes Vocational and Industrial School	42,829,000	2,282,000	45,111,000
Rizal Region National High School, Alicia, Isabela	14,232,000	1,001,000	15,233,000
Roxas National High School	48,304,000	3,130,000	51,434,000
Salinungan National High School	24,701,000	1,912,000	26,613,000
San Agustin National High School	12,714,000	773,000	13,487,000
San Antonio National High School, Delfin Albano	14,694,000	1,375,000	16,069,000
San Isidro National High School	25,955,000	1,520,000	27,475,000
San Jose National High School	14,376,000	1,064,000	15,440,000
San Mariano National High School - Main	42,924,000	2,555,000	45,479,000
San Mateo Vocational and Industrial School	32,042,000	2,288,000	34,330,000
San Pablo National High School	19,959,000	1,176,000	21,135,000
Sandiat National High School	16,627,000	1,007,000	17,634,000
Santa Maria National High School - Main	25,204,000	1,927,000	27,131,000
St. Paul Vocational and Industrial High School	23,167,000	1,456,000	24,623,000
Sto. Tomas National High School	34,742,000	1,865,000	36,607,000
Tumauini National High School	34,649,000	2,621,000	37,270,000
Ugad High School	21,916,000	1,519,000	23,435,000
Division of Nueva Vizcaya	<u>641,927,000</u>	<u>46,696,000</u>	<u>688,623,000</u>
Division Office - Proper	211,019,000	19,427,000	230,446,000
Secondary Education	<u>430,908,000</u>	<u>27,269,000</u>	<u>458,177,000</u>
Alfonso Castañeda National High School	13,876,000	1,259,000	15,135,000
Aritao National High School	35,978,000	2,480,000	38,458,000
Bagabag National High School	29,128,000	1,885,000	31,013,000
Bambang National High School	52,287,000	3,365,000	55,652,000
Bintawan National High School	27,197,000	1,746,000	28,943,000
Bonfal National High School	13,979,000	995,000	14,974,000
Diadi National High School	25,486,000	1,753,000	27,239,000
Dupax del Sur National High School	14,813,000	937,000	15,750,000
Kasibu National Agricultural School	19,529,000	1,246,000	20,775,000
Lamo National High School	22,207,000	1,281,000	23,488,000

Nansiakan National High School	11,437,000	656,000	12,093,000
Nueva Vizcaya General Comprehensive High School	64,902,000	3,830,000	68,732,000
Quezon National High School	25,829,000	1,286,000	27,115,000
Salinas National High School	8,559,000	551,000	9,110,000
Solano High School	52,863,000	3,207,000	56,070,000
Uddiawan National High School	12,838,000	792,000	13,630,000
Division of Quirino	<u>342,588,000</u>	<u>30,846,000</u>	<u>373,434,000</u>
Division Office - Proper	158,627,000	17,798,000	176,425,000
Secondary Education	<u>183,961,000</u>	<u>13,048,000</u>	<u>197,009,000</u>
Cabarroguis National School of Arts and Trades	22,601,000	2,212,000	24,813,000
Diffun National High School	39,152,000	2,774,000	41,926,000
Maddela Comprehensive High School	34,245,000	2,476,000	36,721,000
Pinaripad National High School	17,251,000	1,274,000	18,525,000
Quirino General High School, Main Campus	31,500,000	1,861,000	33,361,000
Saguday National High School	25,737,000	1,541,000	27,278,000
Victoria High School (Aglipay National High School - Victoria Annex)	13,475,000	910,000	14,385,000
Division of Santiago City	<u>158,052,000</u>	<u>13,510,000</u>	<u>171,562,000</u>
Division Office - Proper	22,163,000	4,721,000	26,884,000
Secondary Education	<u>135,889,000</u>	<u>8,789,000</u>	<u>144,678,000</u>
Cabulay High School	15,202,000	935,000	16,137,000
Divisoria High School	24,421,000	1,563,000	25,984,000
Rizal National High School	28,537,000	1,572,000	30,109,000
Santiago City National High School	67,729,000	4,719,000	72,448,000
Division of Tuguegarao City	<u>225,250,000</u>	<u>14,013,000</u>	<u>239,263,000</u>
Division Office - Proper	36,305,000	3,252,000	39,557,000
Secondary Education	<u>188,945,000</u>	<u>10,761,000</u>	<u>199,706,000</u>
Cagayan National High School	151,504,000	8,069,000	159,573,000
Gosi National High School	13,450,000	1,161,000	14,611,000
Linao National High School	23,991,000	1,531,000	25,522,000
Region III - Central Luzon	<u>14,124,805,000</u>	<u>1,046,735,000</u>	<u>15,171,540,000</u>
Division of Angeles City	<u>480,066,000</u>	<u>34,730,000</u>	<u>514,796,000</u>
Division Office - Proper	109,580,000	10,529,000	120,109,000
Secondary Education	<u>370,486,000</u>	<u>24,201,000</u>	<u>394,687,000</u>
Angeles City National High School	90,895,000	5,642,000	96,537,000
Angeles City National Trade School	82,561,000	5,511,000	88,072,000
Angeles City Science High School	13,000,000	1,254,000	14,254,000

Balibago High School	56,946,000	3,645,000	60,591,000
EPZA High School (resettlement school)	28,037,000	1,952,000	29,989,000
Francisco G. Nepomoceno Memorial High School	99,047,000	6,197,000	105,244,000
Division of Aurora	<u>402,584,000</u>	<u>32,895,000</u>	<u>435,479,000</u>
Division Office - Proper	207,447,000	19,035,000	226,482,000
Secondary Education	<u>195,137,000</u>	<u>13,860,000</u>	<u>208,997,000</u>
Aurora National High School	18,202,000	1,060,000	19,262,000
Baler National High School	29,716,000	2,011,000	31,727,000
Casiguran National High School	18,413,000	1,443,000	19,856,000
Dilasag National High School	13,590,000	1,044,000	14,634,000
Dingalan National High School	17,680,000	1,494,000	19,174,000
Ditumabo National High School	15,107,000	1,128,000	16,235,000
J.C. Angara Memorial National High School (Dinalungan National High School)	14,355,000	1,404,000	15,759,000
Lual National High School	23,419,000	1,439,000	24,858,000
Ma. Aurora National High School	21,880,000	1,402,000	23,282,000
Mucdol National High School	22,775,000	1,435,000	24,210,000
Division of Balanga City	<u>156,384,000</u>	<u>9,674,000</u>	<u>166,058,000</u>
Division Office - Proper	190,000	267,000	457,000
Secondary Education	<u>156,194,000</u>	<u>9,407,000</u>	<u>165,601,000</u>
Bataan National High School	113,137,000	6,847,000	119,984,000
City of Balanga National High School	43,057,000	2,560,000	45,617,000
Division of Bataan	<u>894,443,000</u>	<u>62,925,000</u>	<u>957,368,000</u>
Division Office - Proper	173,388,000	18,211,000	191,599,000
Secondary Education	<u>721,055,000</u>	<u>44,714,000</u>	<u>765,769,000</u>
B. Camacho National High School	43,550,000	2,353,000	45,903,000
Balsik National High School	27,235,000	1,787,000	29,022,000
Bataan School of Fisheries	41,795,000	3,124,000	44,919,000
E.C. Bernabe National High School- Bagac National High School, Poblacion	25,832,000	1,553,000	27,385,000
Hermosa National High School	33,995,000	2,491,000	36,486,000
Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)	29,347,000	1,902,000	31,249,000
Justice Emilio Angeles Gancayco Memorial High School (Orion High School)	30,773,000	1,868,000	32,641,000
Lamao National High School	31,444,000	1,954,000	33,398,000
Limay National High School	64,060,000	3,503,000	67,563,000
Luakan National High School	42,682,000	2,471,000	45,153,000

Magsaysay Integrated School	23,908,000	1,582,000	25,490,000
Mariveles National High School, Cabcaben	48,264,000	3,599,000	51,863,000
Mariveles National High School, Poblacion	87,441,000	5,033,000	92,474,000
Morong National High School	32,291,000	2,013,000	34,304,000
Orani National High School (resettlement school)	52,946,000	3,000,000	55,946,000
Pablo Roman National High School	46,201,000	3,026,000	49,227,000
Pagalanggang High School	32,960,000	1,923,000	34,883,000
Samal National High School	26,331,000	1,532,000	27,863,000
Division of Bulacan	<u>2,535,399,000</u>	<u>182,656,000</u>	<u>2,718,055,000</u>
Division Office - Proper	168,610,000	20,456,000	189,066,000
Secondary Education	<u>2,366,789,000</u>	<u>162,200,000</u>	<u>2,528,989,000</u>
Alexis G. Santos National High School	34,840,000	2,447,000	37,287,000
Angat National High School	10,303,000	977,000	11,280,000
Bajet-Castillo High School	45,121,000	2,911,000	48,032,000
Balagtas Agricultural High School	59,085,000	3,781,000	62,866,000
Bambang National High School (Illuminada Mendoza-Roxas)	12,849,000	1,206,000	14,055,000
Binagbag High School - Diosdado Macapagal High School	22,869,000	1,831,000	24,700,000
Binagbag National High School	12,081,000	1,073,000	13,154,000
Binagbag National High School Annex (DRT)	14,176,000	1,270,000	15,446,000
Bintog National High School (Jose J. Mariano Memorial High School)	16,722,000	1,426,000	18,148,000
Bunsuran National High School	49,040,000	3,459,000	52,499,000
Bunsuran National High School Annex (Masagana High School)	14,228,000	1,338,000	15,566,000
Calawitan National High School	11,661,000	970,000	12,631,000
Calawitan National High School Annex (Akle High School)	11,076,000	1,098,000	12,174,000
Calumpit National High School	51,253,000	3,302,000	54,555,000
Cambaog National High School	15,043,000	1,239,000	16,282,000
Catmon National High School	29,096,000	2,110,000	31,206,000
Dampol 1st National High School	20,368,000	1,677,000	22,045,000
Dampol 2nd National High School	28,131,000	1,904,000	30,035,000
Dampol 2nd National High School Annex (Sta. Lucia)	29,044,000	1,846,000	30,890,000
Dampol 2nd National High School Annex (Sta. Peregrina)	26,896,000	1,917,000	28,813,000
Doña Candelaria Duque Meneses High School	23,076,000	1,556,000	24,632,000
Dr. Felipe de Jesus High School	38,896,000	2,548,000	41,444,000

F. F. Halili National Agricultural School	60,921,000	3,267,000	64,188,000
F. G. Bernardino Memorial Trade School	129,193,000	8,425,000	137,618,000
FVR National High School -Tigbe	27,764,000	1,821,000	29,585,000
Felizardo C. Lipana Memorial High School (Sta. Rita High School)	38,900,000	2,699,000	41,599,000
Frances High School	24,417,000	1,722,000	26,139,000
Guiguinto National Vocational High School	92,000,000	5,304,000	97,304,000
Iba National High School	29,872,000	1,957,000	31,829,000
Jaime J. Vistan High School	12,853,000	930,000	13,783,000
John J. Russel Memorial High School (Sibul National High School)	29,828,000	2,409,000	32,237,000
Lolomboy National High School	46,577,000	2,515,000	49,092,000
Maguinao Cruz Na Daan National High School (Carlos F. Gonzales High School)	62,790,000	4,034,000	66,824,000
Mariano Ponce National High School	68,875,000	4,672,000	73,547,000
Maronquillo National High School	13,323,000	1,085,000	14,408,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)	52,932,000	3,344,000	56,276,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	55,756,000	3,396,000	59,152,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - Sta Monica	37,251,000	2,148,000	39,399,000
Minuyan National High School	34,776,000	2,611,000	37,387,000
Norzagaray National High School	48,982,000	3,258,000	52,240,000
Norzagaray National High School - FVR High School (North Hill Village)	26,478,000	1,720,000	28,198,000
Obando National High School	40,984,000	2,542,000	43,526,000
Obando School of Fisheries	10,848,000	1,570,000	12,418,000
Parada National High School	56,286,000	4,173,000	60,459,000
Partida High School	15,454,000	1,360,000	16,814,000
Prenza National High School	89,695,000	6,084,000	95,779,000
Pulong Buhangin National High School	73,961,000	5,145,000	79,106,000
Salapungan National High School	12,223,000	995,000	13,218,000
San Francisco Xavier High School	20,337,000	1,416,000	21,753,000
San Ildefonso National High School	55,424,000	3,717,000	59,141,000
San Marcos National High School Annex (Caniogan High School)	12,876,000	955,000	13,831,000
San Miguel National High School	125,167,000	8,361,000	133,528,000
San Rafael National Trade School	29,774,000	1,979,000	31,753,000

San Roque National High School (Kapitangan National High School Annex-San Roque)	31,800,000	1,910,000	33,710,000
Sta. Maria National High School (Sta. Maria Agro-Industrial High School)	39,370,000	2,996,000	42,366,000
Sto. Nino High School	16,745,000	1,313,000	18,058,000
Sullivan National High School	21,282,000	1,568,000	22,850,000
Taal High School	45,551,000	3,449,000	49,000,000
Talipitip National High School	23,057,000	1,563,000	24,620,000
Tiaong National High School	12,862,000	1,046,000	13,908,000
Tibagan National High School	22,526,000	1,546,000	24,072,000
Vedasto R. Santiago High School	42,935,000	2,941,000	45,876,000
Virgen De La Flores High School	27,589,000	1,835,000	29,424,000
Virginia Ramirez Cruz National High School	70,701,000	4,533,000	75,234,000
Division of Cabanatuan City	<u>238,787,000</u>	<u>21,565,000</u>	<u>260,352,000</u>
Division Office - Proper	20,239,000	6,961,000	27,200,000
Secondary Education	<u>218,548,000</u>	<u>14,604,000</u>	<u>233,152,000</u>
Camp Tinio National High School	37,171,000	2,549,000	39,720,000
Cesar E. Vergara Memorial High School	15,471,000	1,079,000	16,550,000
Eastern Cabu National High School	20,544,000	1,538,000	22,082,000
Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)	21,775,000	1,534,000	23,309,000
Marciano del Rosario National High School	39,640,000	2,586,000	42,226,000
Mayapyap National High School	34,113,000	2,145,000	36,258,000
San Josef National High School	49,834,000	3,173,000	53,007,000
Division of Gapan City	<u>206,133,000</u>	<u>13,741,000</u>	<u>219,874,000</u>
Division Office - Proper	19,135,000	2,719,000	21,854,000
Secondary Education	<u>186,998,000</u>	<u>11,022,000</u>	<u>198,020,000</u>
Juan R. Liwag Memorial National High School	99,185,000	5,920,000	105,105,000
Pambuan National High School	14,694,000	902,000	15,596,000
San Nicolas High School	21,040,000	1,144,000	22,184,000
San Roque National High School	28,965,000	1,631,000	30,596,000
Sta. Cruz National High School	23,114,000	1,425,000	24,539,000
Division of Mabalacat City	<u>331,561,000</u>	<u>22,284,000</u>	<u>353,845,000</u>
Division Office - Proper	91,781,000	7,356,000	99,137,000
Secondary Education	<u>239,780,000</u>	<u>14,928,000</u>	<u>254,708,000</u>
Camachiles National High School (Sapang Biabas High School - resettlement school)	46,208,000	2,884,000	49,092,000

Dolores National High School, Magalang (Madapdap Resettlement High School)	36,134,000	2,693,000	38,827,000
Dona Asuncion Lee Integrated School	47,865,000	2,557,000	50,422,000
Mabalacat Community High School	26,639,000	1,839,000	28,478,000
Mabalacat National High School	41,114,000	2,463,000	43,577,000
Mauaque High School (resettlement school)	41,820,000	2,492,000	44,312,000
Division of Malolos City	<u>315,435,000</u>	<u>20,776,000</u>	<u>336,211,000</u>
Division Office - Proper	126,712,000	9,887,000	136,599,000
Secondary Education	<u>188,723,000</u>	<u>10,889,000</u>	<u>199,612,000</u>
Bulihan National High School	18,813,000	1,164,000	19,977,000
Malolos Marine Fishery School and Laboratory	30,189,000	1,907,000	32,096,000
Marcelo H. Del Pilar National High School	139,721,000	7,818,000	147,539,000
Division of Meycauayan City	<u>122,291,000</u>	<u>13,343,000</u>	<u>135,634,000</u>
Division Office - Proper	45,540,000	5,809,000	51,349,000
Secondary Education	<u>76,751,000</u>	<u>7,534,000</u>	<u>84,285,000</u>
Meycauayan National High School	76,751,000	7,534,000	84,285,000
Division of Muñoz Science City	<u>142,354,000</u>	<u>9,869,000</u>	<u>152,223,000</u>
Division Office - Proper	27,350,000	2,768,000	30,118,000
Secondary Education	<u>115,004,000</u>	<u>7,101,000</u>	<u>122,105,000</u>
Muñoz National High School	91,071,000	5,455,000	96,526,000
Muñoz National High School Annex	23,933,000	1,646,000	25,579,000
Division of Nueva Ecija	<u>2,024,308,000</u>	<u>150,633,000</u>	<u>2,174,941,000</u>
Division Office - Proper	364,523,000	38,546,000	403,069,000
Secondary Education	<u>1,659,785,000</u>	<u>112,087,000</u>	<u>1,771,872,000</u>
Agbanawag National High School	11,806,000	870,000	12,676,000
Aliaga National High School	45,587,000	3,302,000	48,889,000
Bartolome Sangalang National High School	52,516,000	3,893,000	56,409,000
Bicos National High School	12,089,000	968,000	13,057,000
Bongabon National High School	87,737,000	5,593,000	93,330,000
Cabiao National High School	85,216,000	5,511,000	90,727,000
Cabucbucan National High School	12,776,000	961,000	13,737,000
Calaba National High School	17,761,000	1,253,000	19,014,000
Canaan East National High School	13,753,000	935,000	14,688,000
Carmen National High School	15,275,000	1,217,000	16,492,000
Carranglan National High School	20,510,000	1,295,000	21,805,000
Cuyapo National High School	37,455,000	2,188,000	39,643,000
Digdig High School	13,389,000	1,046,000	14,435,000

Doña Juana Chioco National High School	42,258,000	3,019,000	45,277,000
Dr. Jose Lapuz Salonga High School (San Mariano National High School Annex)	15,110,000	1,213,000	16,323,000
Dr. Ramon de Santos National High School	36,107,000	2,143,000	38,250,000
Eduardo Joson Memorial High School	28,906,000	2,258,000	31,164,000
Exequiel R. Lina National High School	23,391,000	1,805,000	25,196,000
Gabalton Vocational Agricultural High School	26,205,000	2,011,000	28,216,000
Galvan High School	15,227,000	1,268,000	16,495,000
Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)	22,170,000	1,666,000	23,836,000
General Luna National High School	11,697,000	924,000	12,621,000
General Tinio National High School	50,866,000	2,894,000	53,760,000
Hilario E. Hermosa Memorial High School	17,084,000	1,464,000	18,548,000
Jorge M. Padilla National High School	12,443,000	997,000	13,440,000
Julia Ortiz Luis National High School	40,577,000	2,741,000	43,318,000
Lino Bernardo High School (Bago National High School)	14,846,000	983,000	15,829,000
Macabaclay National High School	13,797,000	1,073,000	14,870,000
Magpapalayok National High School	11,881,000	896,000	12,777,000
Maligaya National High School	19,259,000	1,091,000	20,350,000
Mallorca National High School	23,476,000	1,590,000	25,066,000
Nueva Ecija National High School	123,086,000	7,056,000	130,142,000
Palayan City National High School	48,283,000	3,511,000	51,794,000
Pantabangan High School	17,815,000	1,763,000	19,578,000
Peñaranda National High School	40,287,000	2,532,000	42,819,000
Putlod-San Jose National High School	24,185,000	1,579,000	25,764,000
Putlod-San Jose National High School Annex	22,817,000	1,528,000	24,345,000
Restituto B. Peria High School (Bibiclat National High School)	14,423,000	1,047,000	15,470,000
Ricardo Dizon Canlas Agricultural School	11,048,000	952,000	12,000,000
Rio-Chico National High School	12,600,000	1,127,000	13,727,000
Rizal National High School	39,563,000	2,576,000	42,139,000
San Anton National High School	15,381,000	1,064,000	16,445,000
San Francisco National High School	26,854,000	1,723,000	28,577,000
San Mariano National High School (San Francisco High School Annex)	20,732,000	1,318,000	22,050,000
San Ricardo National High School	36,132,000	2,340,000	38,472,000
Sibul National High School	14,678,000	1,248,000	15,926,000

Sta. Rita National High School	11,417,000	992,000	12,409,000
Sta. Rosa High School	36,219,000	2,251,000	38,470,000
Sto. Domingo National Trade School	50,447,000	2,871,000	53,318,000
Sto. Rosario National High School, Sta. Rosa	24,996,000	1,585,000	26,581,000
Talavera National High School	80,772,000	4,895,000	85,667,000
Talugtug National High School (Osmeña-Roxas National High School)	22,968,000	1,469,000	24,437,000
Teodoro A. Dionisio National High School	19,165,000	1,154,000	20,319,000
Triala National High School	14,347,000	1,168,000	15,515,000
V. R. Bumanlag High School (Sto. Tomas National High School)	13,670,000	979,000	14,649,000
Vaca Valley National High School	16,722,000	1,284,000	18,006,000
Zaragoza National High School	50,008,000	3,007,000	53,015,000
Division of Olongapo City	<u>358,794,000</u>	<u>23,977,000</u>	<u>382,771,000</u>
Division Office - Proper	57,761,000	5,657,000	63,418,000
Secondary Education	<u>301,033,000</u>	<u>18,320,000</u>	<u>319,353,000</u>
Barreto National High School	23,639,000	1,514,000	25,153,000
City of Olongapo National High School	139,019,000	6,971,000	145,990,000
Gordon Heights National High School	56,202,000	3,137,000	59,339,000
Kalalake National High School	30,258,000	1,663,000	31,921,000
New Cabalan National High School	35,652,000	2,595,000	38,247,000
Regional Science High School	16,263,000	2,440,000	18,703,000
Division of Pampanga	<u>2,100,934,000</u>	<u>152,814,000</u>	<u>2,253,748,000</u>
Division Office - Proper	423,694,000	40,867,000	464,561,000
Secondary Education	<u>1,677,240,000</u>	<u>111,947,000</u>	<u>1,789,187,000</u>
Anao National High School	25,059,000	1,452,000	26,511,000
Andres M. Luciano High School	39,972,000	2,511,000	42,483,000
Apalit High School	19,679,000	1,568,000	21,247,000
Apalit Technical Vocational High School	35,334,000	2,151,000	37,485,000
Arayat National High School	18,618,000	1,238,000	19,856,000
Bahay Pare National High School	31,101,000	2,320,000	33,421,000
Balitucan National High School	18,863,000	1,341,000	20,204,000
Balucuc National High School	17,718,000	1,201,000	18,919,000
Basa Air Base National High School	24,544,000	1,870,000	26,414,000
Becuran National High School	39,240,000	2,878,000	42,118,000
Betis National High School	37,891,000	2,706,000	40,597,000
Caduang Tete National High School	29,461,000	1,859,000	31,320,000
Camba National High School	50,213,000	3,033,000	53,246,000

Cansinala National High School	13,946,000	956,000	14,902,000
De La Paz Libutad National High School	20,886,000	1,317,000	22,203,000
Diosdado Macapagal High School	34,136,000	2,173,000	36,309,000
Dolores National High School, Magalang	30,130,000	1,642,000	31,772,000
Emigdio A. Bondoc High School, San Luis	9,821,000	919,000	10,740,000
Floridablanca National Agricultural School	32,151,000	2,084,000	34,235,000
Guillermo D. Mendoza National High School	26,450,000	1,543,000	27,993,000
Gutad National High School	20,902,000	1,610,000	22,512,000
Gutad National High School - Floridablanca Integrated School	34,850,000	2,097,000	36,947,000
Justino Sevilla High School (Mangga-Cacutud National High School)	68,999,000	4,246,000	73,245,000
Lubao Vocational High School	39,694,000	2,596,000	42,290,000
Malino National High School	21,607,000	1,523,000	23,130,000
Mexico National High School	17,701,000	1,366,000	19,067,000
Natividad National High School	18,885,000	1,450,000	20,335,000
Natividad National High School-Pulungmasle National High School Annex (Pulungmasle National High School)	17,427,000	1,441,000	18,868,000
Pagyuruan National High School (Paguiruan High School)	13,630,000	1,179,000	14,809,000
Pandacaque Resettlement School (D.J. Gonzales National High School)	57,911,000	3,980,000	61,891,000
Pasig National High School	38,389,000	2,656,000	41,045,000
Porac Model Community High School (resettlement school)	34,985,000	2,449,000	37,434,000
Porac National High School	19,036,000	1,411,000	20,447,000
Potrero National High School	25,582,000	1,785,000	27,367,000
Pulong Santol National High School	44,352,000	2,515,000	46,867,000
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	22,405,000	1,818,000	24,223,000
Remedios National High School	14,254,000	1,095,000	15,349,000
Salapungan National High School	17,321,000	1,106,000	18,427,000
San Isidro National High School, San Luis	18,010,000	1,152,000	19,162,000
San Isidro National High School, Sta Ana	28,842,000	1,638,000	30,480,000
San Juan National High School, Mexico	40,703,000	2,950,000	43,653,000
San Juan-San Luis National High School Annex (San Carlos)	24,275,000	1,416,000	25,691,000
San Matias National High School	56,032,000	3,460,000	59,492,000
San Pablo 2nd National High School	34,018,000	2,315,000	36,333,000

San Pedro National High School	13,846,000	986,000	14,832,000
San Roque Dau National High School	37,209,000	2,309,000	39,518,000
San Vicente National High School	33,225,000	2,398,000	35,623,000
San Vicente Pilot School for Philippine Craftsmen	34,845,000	1,813,000	36,658,000
San Vicente-San Francisco National High School	23,006,000	1,509,000	24,515,000
Sta. Ana National High School	17,959,000	1,397,000	19,356,000
Sta. Cruz Integrated School	21,917,000	1,674,000	23,591,000
Sta. Lucia National High School, Masantol	39,462,000	2,595,000	42,057,000
Sta. Maria National High School, Minalin	22,706,000	1,590,000	24,296,000
Sta. Maria National High School, Macabebe	27,486,000	1,604,000	29,090,000
Sto. Rosario National High School	19,848,000	1,334,000	21,182,000
Sto. Tomas National High School, Sasmuan	27,209,000	1,821,000	29,030,000
Talang National High School	17,433,000	1,008,000	18,441,000
Tinajero National High School	21,516,000	1,153,000	22,669,000
Tinajero National High School - Sta. Lucia High School Annex	34,550,000	2,740,000	37,290,000
Division of San Fernando City	<u>428,158,000</u>	<u>32,429,000</u>	<u>460,587,000</u>
Division Office - Proper	187,391,000	18,341,000	205,732,000
Secondary Education	<u>240,767,000</u>	<u>14,088,000</u>	<u>254,855,000</u>
Pampanga National High School	197,768,000	11,311,000	209,079,000
Sindalan National High School	42,999,000	2,777,000	45,776,000
Division of San Jose City	<u>167,623,000</u>	<u>13,570,000</u>	<u>181,193,000</u>
Division Office - Proper	55,731,000	6,526,000	62,257,000
Secondary Education	<u>111,892,000</u>	<u>7,044,000</u>	<u>118,936,000</u>
Constancio Padilla National High School	111,892,000	7,044,000	118,936,000
Division of San Jose del Monte City	<u>638,242,000</u>	<u>48,034,000</u>	<u>686,276,000</u>
Division Office - Proper	191,154,000	17,520,000	208,674,000
Secondary Education	<u>447,088,000</u>	<u>30,514,000</u>	<u>477,602,000</u>
Graceville National High School	18,740,000	1,664,000	20,404,000
Minuyan National High School	23,588,000	1,914,000	25,502,000
Muzon High School	57,632,000	3,327,000	60,959,000
Paradise Farm National High School	47,770,000	2,929,000	50,699,000
San Jose Del Monte National High School	63,532,000	3,877,000	67,409,000
San Jose Del Monte National Trade School	57,049,000	4,504,000	61,553,000

San Martin National High School (San Martin High School)	27,650,000	2,226,000	29,876,000
Sapang Palay National High School	117,587,000	7,661,000	125,248,000
Towerville High School	33,540,000	2,412,000	35,952,000
Division of Tarlac	<u>1,428,062,000</u>	<u>107,831,000</u>	<u>1,535,893,000</u>
Division Office - Proper	398,063,000	38,019,000	436,082,000
Secondary Education	<u>1,029,999,000</u>	<u>69,812,000</u>	<u>1,099,811,000</u>
Anao National High School	17,990,000	1,294,000	19,284,000
Balaoang National High School	25,372,000	1,448,000	26,820,000
Benigno S. Aquino National High School	125,110,000	7,481,000	132,591,000
Bilad High School (resettlement school)	23,448,000	1,780,000	25,228,000
Caluluan National High School	30,447,000	2,032,000	32,479,000
Camiling School of Home Industries	18,538,000	1,416,000	19,954,000
Corazon C. Aquino High School	32,180,000	3,007,000	35,187,000
Dapdap High School (resettlement school)	42,816,000	3,066,000	45,882,000
Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	35,034,000	2,227,000	37,261,000
Estipona National High School	22,779,000	1,232,000	24,011,000
Guevarra National High School	25,347,000	1,825,000	27,172,000
La Paz National High School	32,374,000	2,155,000	34,529,000
Mababanaba National High School	17,976,000	1,396,000	19,372,000
Marawi National High School	16,444,000	1,290,000	17,734,000
Nambalan National High School	10,676,000	886,000	11,562,000
O'Donnel High School (resettlement school)	57,375,000	3,580,000	60,955,000
O'Donnel National High School	23,932,000	1,635,000	25,567,000
Padapada National High School	29,127,000	1,818,000	30,945,000
Ramos National High School	26,506,000	1,857,000	28,363,000
San Felipe National High School	22,824,000	1,543,000	24,367,000
San Julian-Sta. Maria National High School	13,195,000	870,000	14,065,000
San Pedro National High School	20,654,000	1,230,000	21,884,000
San Roque National High School	50,664,000	3,465,000	54,129,000
Sto. Domingo National High School (Capas High School)	74,504,000	6,280,000	80,784,000
Tarlac National High School	148,336,000	9,407,000	157,743,000
Victoria National High School	72,068,000	4,414,000	76,482,000
Villa Aglipay National High School	14,283,000	1,178,000	15,461,000
Division of Tarlac City	<u>277,617,000</u>	<u>20,187,000</u>	<u>297,804,000</u>
Division Office - Proper	118,187,000	9,619,000	127,806,000

Secondary Education	159,430,000	10,568,000	169,998,000
Alvindia-Aguso National High School	15,504,000	1,153,000	16,657,000
Amucao National High School	16,951,000	1,393,000	18,344,000
Central Azucarera De Tarlac National High School	33,211,000	2,049,000	35,260,000
Maliwalo National High School	58,727,000	3,638,000	62,365,000
San Manuel National High School	35,037,000	2,335,000	37,372,000
Division of Zambales	875,630,000	72,802,000	948,432,000
Division Office - Proper	162,527,000	25,562,000	188,089,000
Secondary Education	713,103,000	47,240,000	760,343,000
Amungan National High School	15,742,000	1,067,000	16,809,000
Bani National High School	17,984,000	965,000	18,949,000
Bani National High School Annex	28,260,000	1,709,000	29,969,000
Botolan National High School	35,803,000	1,791,000	37,594,000
Cabangan National High School	23,574,000	1,744,000	25,318,000
Candelaria School of Fisheries	21,529,000	3,751,000	25,280,000
Castillejos National High School	55,239,000	3,291,000	58,530,000
Guisguis National High School	12,323,000	1,002,000	13,325,000
Jesus F. Magsaysay High School (San Agustin National High School)	8,566,000	579,000	9,145,000
Jesus F. Magsaysay Tech. Voc. HS - Jesus F. Magsaysay High School	9,927,000	887,000	10,814,000
La Paz National High School	17,580,000	1,361,000	18,941,000
Lauis National High School Annex - Pambian High School	15,046,000	1,079,000	16,125,000
Lawis National High School	12,721,000	933,000	13,654,000
Locloc National High School	12,298,000	1,084,000	13,382,000
Maloma National High School	18,014,000	1,232,000	19,246,000
Mena Memorial High School - Sta. Cruz South High School	10,998,000	695,000	11,693,000
Mena Memorial National High School (Bolitoc National High School)	11,370,000	844,000	12,214,000
New Taugtog National High School	12,501,000	1,011,000	13,512,000
Panan National High School	26,815,000	1,084,000	27,899,000
Rofulo M. Landa Memorial High School (Salaza National High School)	21,166,000	1,460,000	22,626,000
San Agustin High School	10,871,000	839,000	11,710,000
San Guillermo National High School	30,796,000	2,148,000	32,944,000
San Miguel National High School	14,702,000	1,126,000	15,828,000
San Miguel National High School - Jesus F. Magsaysay High School	16,895,000	1,559,000	18,454,000

San Rafael Technical Vocational High School (Maloma National High School - San Rafael High School)	12,240,000	913,000	13,153,000
Sta. Cruz National High School	37,816,000	1,522,000	39,338,000
Sta. Cruz National High School - Lipay High School	15,106,000	1,254,000	16,360,000
Subic National High School	102,006,000	5,448,000	107,454,000
Zambales National High School	72,038,000	3,952,000	75,990,000
Zambales National High School - Diosdado F. Magsaysay High School Annex	13,177,000	910,000	14,087,000
Region IVA - CALABARZON	15,829,783,000	1,198,419,000	17,028,202,000
Division of Antipolo City	910,799,000	63,098,000	973,897,000
Division Office - Proper	160,486,000	14,473,000	174,959,000
Secondary Education	750,313,000	48,625,000	798,938,000
Antipolo National High School	186,562,000	11,565,000	198,127,000
Bagong Nayon II National High School	90,355,000	5,436,000	95,791,000
Cupang National High School	39,769,000	2,624,000	42,393,000
Mambugan National High School	73,723,000	4,603,000	78,326,000
Marcelino M. Santos National High School	26,254,000	2,111,000	28,365,000
Maximo L. Gatlabayan Memorial National High School	44,100,000	2,802,000	46,902,000
Mayamot National High School	64,104,000	4,757,000	68,861,000
San Isidro National High School	51,252,000	3,503,000	54,755,000
San Jose National High School	109,785,000	6,955,000	116,740,000
San Roque National High School	64,409,000	4,269,000	68,678,000
Division of Bacoar City	338,686,000	33,590,000	372,276,000
Division Office - Proper	11,412,000	20,176,000	31,588,000
Secondary Education	327,274,000	13,414,000	340,688,000
Bacoar National High School (Main)	250,852,000	7,062,000	257,914,000
Eastern Bacoar National High School	76,422,000	6,352,000	82,774,000
Division of Batangas	2,195,536,000	161,724,000	2,357,260,000
Division Office - Proper	582,365,000	54,212,000	636,577,000
Secondary Education	1,613,171,000	107,512,000	1,720,683,000
Alitagtag National High School	20,729,000	1,392,000	22,121,000
Anselmo A. Sandoval Memorial National High School	37,180,000	2,831,000	40,011,000
Balas-Buko National High School	16,610,000	1,221,000	17,831,000
Balayan National High School	85,696,000	5,157,000	90,853,000
Balete National High School	23,009,000	1,402,000	24,411,000
Banilad National High School	16,891,000	1,155,000	18,046,000

Bauan National Agricultural and Vocational High School	17,294,000	1,480,000	18,774,000
Bauan Technical High School	70,655,000	4,813,000	75,468,000
Baybayin National High School	20,861,000	1,796,000	22,657,000
Bayorbor National High School	20,685,000	1,429,000	22,114,000
Bilaran National High School	26,713,000	1,716,000	28,429,000
Buhay na Sapa National High School	20,212,000	1,840,000	22,052,000
Calatagan National High School	32,783,000	2,101,000	34,884,000
Coral na Munti National High School	14,684,000	1,064,000	15,748,000
Dacanlao G. Agoncillo National High School	64,425,000	3,745,000	68,170,000
Dagatan National High School	25,880,000	1,942,000	27,822,000
Don Leon Mercado, Sr. Memorial National High School	16,627,000	1,158,000	17,785,000
Dr. Crisogono B. Ermita, Sr. Memorial National High School	54,175,000	3,258,000	57,433,000
Dr. Juan A. Pastor Memorial National High School (Talaibon National High School)	61,819,000	3,828,000	65,647,000
Fermin La Rosa National High School	21,218,000	1,357,000	22,575,000
Governor F. Leviste Memorial National High School	112,690,000	6,814,000	119,504,000
Jose Lopez Manzano National High School	21,115,000	1,490,000	22,605,000
Laiya National High School	18,037,000	1,817,000	19,854,000
Lian National High School	31,220,000	2,118,000	33,338,000
Looc National High School	18,239,000	1,272,000	19,511,000
Lucsuhin National High School	43,584,000	2,688,000	46,272,000
Lumbangan National High School	18,473,000	1,197,000	19,670,000
Maabud National High School	16,664,000	1,123,000	17,787,000
Malvar National High School	38,270,000	2,366,000	40,636,000
Masaguisit Banalo National High School	20,845,000	1,417,000	22,262,000
Mataas na Kahoy National High School	20,230,000	1,292,000	21,522,000
Padre Garcia National High School	30,610,000	2,667,000	33,277,000
Palahanan National High School	22,070,000	1,879,000	23,949,000
Pansol National High School	27,890,000	1,920,000	29,810,000
Payapa National High School	36,297,000	2,130,000	38,427,000
Pedro Paterno National High School	22,244,000	1,422,000	23,666,000
Rosario National High School	16,826,000	1,378,000	18,204,000
San Pascual National High School	43,610,000	2,796,000	46,406,000
San Pedro National High School	69,750,000	4,401,000	74,151,000
Sico 1.0 National High School	16,985,000	1,304,000	18,289,000

Sta. Anastacia-San Rafael National High School	42,943,000	2,981,000	45,924,000
Sta. Clara National High School	16,803,000	1,270,000	18,073,000
Sta. Monica National High School	12,041,000	839,000	12,880,000
Sta. Teresita National High School	20,763,000	1,498,000	22,261,000
Taal National High School	48,171,000	2,925,000	51,096,000
Tala National High School	10,910,000	755,000	11,665,000
Taysan National High School	41,729,000	2,829,000	44,558,000
Tingloy National High School	17,542,000	1,198,000	18,740,000
Tipas National High School	25,915,000	1,692,000	27,607,000
Wenceslao Trinidad Memorial National High School	62,559,000	3,349,000	65,908,000
Division of Batangas City	<u>382,573,000</u>	<u>27,745,000</u>	<u>410,318,000</u>
Division Office - Proper	132,359,000	11,474,000	143,833,000
Secondary Education	<u>250,214,000</u>	<u>16,271,000</u>	<u>266,485,000</u>
Balete National High School	15,620,000	1,355,000	16,975,000
Banaba National High School	14,123,000	1,094,000	15,217,000
Batangas National High School	159,430,000	8,761,000	168,191,000
Paharang National High School	15,634,000	1,365,000	16,999,000
Pinamucan National High School	15,771,000	1,242,000	17,013,000
Sto. Niño National High School	15,721,000	1,299,000	17,020,000
Tabangao National High School	13,915,000	1,155,000	15,070,000
Division of Biñan City	<u>266,489,000</u>	<u>22,675,000</u>	<u>289,164,000</u>
Division Office - Proper	444,000	4,852,000	5,296,000
Secondary Education	<u>266,045,000</u>	<u>17,823,000</u>	<u>283,868,000</u>
Biñan National High School - Main	70,563,000	4,742,000	75,305,000
Biñan Secondary School of Applied Academics	62,977,000	3,829,000	66,806,000
Jacobo Z. Gonzales Memorial National High School	95,166,000	6,320,000	101,486,000
Nereo R. Joaquin National High School	19,341,000	1,413,000	20,754,000
St. Francis National High School	17,998,000	1,519,000	19,517,000
Division of Cabuyao City	<u>299,732,000</u>	<u>21,779,000</u>	<u>321,511,000</u>
Division Office - Proper	7,969,000	1,834,000	9,803,000
Secondary Education	<u>291,763,000</u>	<u>19,945,000</u>	<u>311,708,000</u>
Bigaa National High School	22,677,000	1,828,000	24,505,000
Cabuyao National High School	80,667,000	5,165,000	85,832,000
Gulod National High School	68,355,000	4,766,000	73,121,000
Pulo National High School	72,011,000	4,702,000	76,713,000
Southville I National High School	48,053,000	3,484,000	51,537,000

Division of Calamba City	468,916,000	33,688,000	502,604,000
Division Office - Proper	71,261,000	7,212,000	78,473,000
Secondary Education	397,655,000	26,476,000	424,131,000
Calamba Bayside Integrated School	47,379,000	3,028,000	50,407,000
Calamba Integrated School	45,753,000	2,421,000	48,174,000
Camp Vicente Lim Integrated School	51,518,000	3,610,000	55,128,000
Castor Alviar National High School	21,913,000	1,482,000	23,395,000
Eduardo Barreto, Sr. National High School	37,636,000	2,447,000	40,083,000
Kapayapaan National High School	39,110,000	2,634,000	41,744,000
Lecheria National High School	26,118,000	1,659,000	27,777,000
Looc National High School	31,412,000	2,039,000	33,451,000
Makiling Integrated School	32,679,000	2,348,000	35,027,000
Palo Alto Integrated School	28,779,000	2,103,000	30,882,000
Punta Integrated School	35,358,000	2,705,000	38,063,000
Division of Cavite	1,855,474,000	140,244,000	1,995,718,000
Division Office - Proper	92,578,000	17,766,000	110,344,000
Secondary Education	1,762,896,000	122,478,000	1,885,374,000
Alfonso National High School	24,400,000	1,760,000	26,160,000
Amadeo National High School	42,437,000	2,926,000	45,363,000
Amaya School of Home Industries	71,982,000	5,510,000	77,492,000
Asis National High School (Constancio E. Aure, Sr. National High School)	20,008,000	1,319,000	21,327,000
Bagbag National High School (Ligtong National High School)	45,083,000	3,141,000	48,224,000
Bendita National High School	13,459,000	1,044,000	14,503,000
Binakayan National High School	26,927,000	1,663,000	28,590,000
Bucal National High School	46,613,000	2,625,000	49,238,000
Bulihan National High School	94,615,000	7,063,000	101,678,000
Carmona National High School	92,752,000	6,185,000	98,937,000
Cavite National Science High School	16,537,000	2,284,000	18,821,000
Emiliano Tria Tirona Memorial National High School	70,937,000	5,017,000	75,954,000
F. P. Tolentino Memorial High School	20,109,000	1,668,000	21,777,000
Francisco Osorio National High School	17,710,000	1,575,000	19,285,000
Gen. E. Aguinaldo National High School (Bailen)	21,436,000	2,306,000	23,742,000
Gen. Mariano Alvarez Technical High School	149,111,000	8,985,000	158,096,000
Gen. Vito Belarmino National High School	30,055,000	1,987,000	32,042,000
Kaong National High School	21,297,000	1,550,000	22,847,000

Kaytitinga National High School	15,332,000	1,115,000	16,447,000
Lucsuhin National High School	20,400,000	1,488,000	21,888,000
Luis Aguado National High School	38,488,000	2,658,000	41,146,000
Lumampong National High School	52,301,000	1,315,000	53,616,000
Lumil National High School	17,289,000	1,394,000	18,683,000
Malabag National High School	18,866,000	1,299,000	20,165,000
Maragondon National High School	26,869,000	1,741,000	28,610,000
Munting Ilog National High School	25,934,000	2,409,000	28,343,000
Naic Coastal National High School	45,096,000	2,910,000	48,006,000
Naic National High School	40,976,000	3,199,000	44,175,000
Noveleta National High School	27,897,000	2,086,000	29,983,000
Rosario National High School (formerly A. Abadilla National High School)	62,221,000	4,292,000	66,513,000
San Jose Community High School	37,679,000	2,712,000	40,391,000
Tagaytay City National High School	52,042,000	3,266,000	55,308,000
Tagaytay City National Science High School	58,072,000	4,246,000	62,318,000
Tanza National Comprehensive High School	107,280,000	8,387,000	115,667,000
Tanza National Trade School	101,629,000	7,485,000	109,114,000
Ternate National High School	21,290,000	1,448,000	22,738,000
Ternate West National High School	12,287,000	1,079,000	13,366,000
Trece Martirez City National High School	155,480,000	9,341,000	164,821,000
Division of Cavite City	<u>144,278,000</u>	<u>8,548,000</u>	<u>152,826,000</u>
Division Office - Proper	179,000		179,000
Secondary Education	<u>144,099,000</u>	<u>8,548,000</u>	<u>152,647,000</u>
Cavite National High School	124,185,000	6,937,000	131,122,000
Sangley Point National High School	19,914,000	1,611,000	21,525,000
Division of Dasmariñas City	<u>720,263,000</u>	<u>47,072,000</u>	<u>767,335,000</u>
Division Office - Proper	131,839,000	10,268,000	142,107,000
Secondary Education	<u>588,424,000</u>	<u>36,804,000</u>	<u>625,228,000</u>
Congressional Integrated High School	80,317,000	4,858,000	85,175,000
Dasmariñas East Integrated High School	71,460,000	5,197,000	76,657,000
Dasmariñas Integrated High School	149,030,000	9,158,000	158,188,000
Dasmariñas North National High School	80,287,000	4,765,000	85,052,000
Dasmariñas West National High School	61,196,000	3,671,000	64,867,000
New Era National High School	34,097,000	2,222,000	36,319,000
Pag-asa National High School	33,843,000	2,126,000	35,969,000
Paliparan National High School	78,194,000	4,807,000	83,001,000

Division of General Trias City	269,660,000	20,777,000	290,437,000
Division Office - Proper	47,331,000	9,202,000	56,533,000
Secondary Education	222,329,000	11,575,000	233,904,000
Governor Ferrer National High School (Main)	170,097,000	7,355,000	177,452,000
Santiago National High School	26,855,000	2,394,000	29,249,000
Tropical Village National High School	25,377,000	1,826,000	27,203,000
Division of Imus City	355,531,000	25,165,000	380,696,000
Division Office - Proper	6,081,000	5,405,000	11,486,000
Secondary Education	349,450,000	19,760,000	369,210,000
Gen. E. Aguinaldo National High School (Imus)	174,292,000	10,145,000	184,437,000
Imus National High School	175,158,000	9,615,000	184,773,000
Division of Laguna	1,454,063,000	111,537,000	1,565,600,000
Division Office - Proper	213,050,000	36,416,000	249,466,000
Secondary Education	1,241,013,000	75,121,000	1,316,134,000
Alaminos National High School	31,879,000	2,013,000	33,892,000
Balian National High School	27,003,000	1,985,000	28,988,000
Calumpang National High School	28,446,000	1,517,000	29,963,000
Cristobal S. Conducto Memorial National High School	21,987,000	1,867,000	23,854,000
Dayap National High School	79,022,000	3,689,000	82,711,000
Don Manuel Rivera Memorial National High School	24,787,000	1,843,000	26,630,000
Famy National High School	32,376,000	2,050,000	34,426,000
Kabulusan National High School	19,644,000	1,440,000	21,084,000
Liliw National High School	29,573,000	2,031,000	31,604,000
Linga National High School, Pila	24,582,000	1,452,000	26,034,000
Los Baños National High School, Batong Malaki	90,149,000	5,236,000	95,385,000
Los Baños National High School, Poblacion	38,852,000	2,024,000	40,876,000
Lumban National High School	24,018,000	1,663,000	25,681,000
Lumot National High School	11,214,000	700,000	11,914,000
Mabitac National High School	10,561,000	1,019,000	11,580,000
Masaya National High School	17,755,000	1,375,000	19,130,000
Nicolas L. Galvez Memorial National High School	28,442,000	2,365,000	30,807,000
Pacita Complex National High School	65,146,000	4,165,000	69,311,000
Pagsanjan National High School	31,236,000	1,905,000	33,141,000
Pedro Guevarra National High School	153,140,000	8,581,000	161,721,000
Plaridel National High School	30,366,000	2,165,000	32,531,000

Poten & Eliseo M. Quesada Memorial National High School	27,715,000	1,796,000	29,511,000
Sampaguita Village National High School	102,805,000	4,549,000	107,354,000
San Francisco National High School	14,673,000	1,049,000	15,722,000
San Juan National High School, Kalayaan	25,164,000	1,280,000	26,444,000
San Pedro Relocation Center National High School - Main Campus	111,150,000	5,436,000	116,586,000
Siniloan National High School	45,660,000	3,348,000	49,008,000
Sta. Catalina National High School	26,707,000	1,815,000	28,522,000
Sta. Maria National High School	37,302,000	2,402,000	39,704,000
Talangan National High School	17,884,000	1,465,000	19,349,000
Unson National High School	11,775,000	896,000	12,671,000
Division of Lipa City	<u>386,157,000</u>	<u>30,913,000</u>	<u>417,070,000</u>
Division Office - Proper	27,880,000	5,040,000	32,920,000
Secondary Education	<u>358,277,000</u>	<u>25,873,000</u>	<u>384,150,000</u>
Bolbok National High School	24,295,000	2,275,000	26,570,000
Bugtongnapulo Integrated National High School	10,241,000	874,000	11,115,000
Bulacnin Integrated National High School	24,248,000	1,650,000	25,898,000
Fernando Air Base Integrated National High School	41,480,000	2,684,000	44,164,000
Inosluban-Marawoy Integrated National High School	56,953,000	3,983,000	60,936,000
Lipa City National High School	80,215,000	5,002,000	85,217,000
Lodlod Integrated National High School	20,273,000	1,544,000	21,817,000
Lumbang Integrated National High School	16,600,000	1,402,000	18,002,000
Pinagkawitan National High School	30,908,000	1,900,000	32,808,000
Pinagtongulan National High School	19,543,000	1,797,000	21,340,000
San Celestino Integrated National High School	16,578,000	1,451,000	18,029,000
San Isidro Integrated National High School	16,943,000	1,311,000	18,254,000
Division of Lucena City	<u>191,845,000</u>	<u>15,205,000</u>	<u>207,050,000</u>
Division Office - Proper	2,580,000	2,747,000	5,327,000
Secondary Education	<u>189,265,000</u>	<u>12,458,000</u>	<u>201,723,000</u>
Cotta National High School	25,884,000	1,911,000	27,795,000
Gulang-Gulang National High School	42,440,000	3,102,000	45,542,000
Lucena City National High School	80,296,000	4,549,000	84,845,000
Lucena Dalahican National High School	40,645,000	2,896,000	43,541,000

Division of Quezon	<u>2,430,257,000</u>	<u>202,337,000</u>	<u>2,632,594,000</u>
Division Office - Proper	729,363,000	84,581,000	813,944,000
Secondary Education	<u>1,700,894,000</u>	<u>117,756,000</u>	<u>1,818,650,000</u>
Abuyon National High School	19,991,000	1,274,000	21,265,000
Alabat Island National High School	37,789,000	2,267,000	40,056,000
Amontay National High School	13,382,000	1,081,000	14,463,000
Atimonan National Comprehensive High School	43,861,000	2,826,000	46,687,000
Binulasan Integrated School	19,197,000	1,505,000	20,702,000
Bondoc Peninsula Agricultural High School	30,687,000	2,292,000	32,979,000
Buenavista National High School	26,371,000	1,974,000	28,345,000
Bukal Sur National High School	20,098,000	1,320,000	21,418,000
Burdeos National High School	23,914,000	1,854,000	25,768,000
Cabay National High School	9,417,000	771,000	10,188,000
Calauag National High School	31,044,000	2,327,000	33,371,000
Camflora National High School	41,993,000	3,007,000	45,000,000
Canda National High School	25,502,000	1,786,000	27,288,000
Concepcion National High School	12,451,000	1,010,000	13,461,000
Dagatan National High School	21,692,000	1,562,000	23,254,000
Dolores Macasaet National High School	24,665,000	1,891,000	26,556,000
Dr. Maria D. Pastrana High School (Mauban National High School)	48,661,000	3,354,000	52,015,000
Dr. Panfilo Castro National High School	30,711,000	2,070,000	32,781,000
Elias A. Salvador National High School	16,303,000	1,302,000	17,605,000
Godofredo M. Tan Memorial School of Arts and Trades	25,429,000	2,243,000	27,672,000
Guinayangan National High School	27,289,000	1,966,000	29,255,000
Gumaca National High School	71,529,000	4,603,000	76,132,000
Hondagua National High School	16,261,000	1,371,000	17,632,000
Infanta National High School	59,234,000	4,203,000	63,437,000
Lamon Bay School of Fisheries	16,487,000	993,000	17,480,000
Libo National High School	13,125,000	821,000	13,946,000
Lopez National Comprehensive High School	57,639,000	4,278,000	61,917,000
Lusacan National High School	34,509,000	2,036,000	36,545,000
Lutucan National High School	78,133,000	5,112,000	83,245,000
Magallanes National High School	14,470,000	1,257,000	15,727,000
Malinao Ilaya National High School	10,707,000	746,000	11,453,000
Manuel S. Enverga Memorial School of Arts and Trades	34,424,000	1,978,000	36,402,000

Marcial B. Villanueva National High School	22,041,000	1,839,000	23,880,000
Olongtao National High School	20,378,000	1,771,000	22,149,000
Paaralang Sekundarya ng Heneral Nakar	25,452,000	1,725,000	27,177,000
Paaralang Sekundarya ng Lukban	43,717,000	2,545,000	46,262,000
Pagbilao Grande Island National High School	13,945,000	1,205,000	15,150,000
Pagbilao National High School	22,518,000	1,933,000	24,451,000
Pagsangahan National High School	10,717,000	938,000	11,655,000
Paiisa National High School	17,700,000	1,339,000	19,039,000
Patnanungan National High School	17,232,000	1,297,000	18,529,000
Perez National High School	14,261,000	1,147,000	15,408,000
Polillo National High School	27,897,000	2,044,000	29,941,000
Quezon National High School	163,266,000	9,491,000	172,757,000
Recto Memorial National High School	74,059,000	4,629,000	78,688,000
San Antonio National High School	23,587,000	1,455,000	25,042,000
San Isidro National High School, Catanauan	19,460,000	1,464,000	20,924,000
San Isidro National High School, General Luna	22,807,000	1,455,000	24,262,000
Silangang Malicboy National High School	18,012,000	1,163,000	19,175,000
Sta. Catalina National High School	38,586,000	2,600,000	41,186,000
Sto. Domingo National High School	17,652,000	1,457,000	19,109,000
Tagkawayan National High School	21,556,000	1,923,000	23,479,000
Talipan National High School	37,635,000	2,500,000	40,135,000
Tongohin National High School	16,699,000	1,256,000	17,955,000
Ungos National High School	38,349,000	2,089,000	40,438,000
Unisan National High School	16,403,000	1,411,000	17,814,000
Division of Rizal	<u>2,186,155,000</u>	<u>160,663,000</u>	<u>2,346,818,000</u>
Division Office - Proper	272,519,000	31,328,000	303,847,000
Secondary Education	<u>1,913,636,000</u>	<u>129,335,000</u>	<u>2,042,971,000</u>
Abuyod National High School	15,932,000	1,586,000	17,518,000
Ampid National High School	30,630,000	2,216,000	32,846,000
Angono National High School	71,337,000	4,693,000	76,030,000
Antonio C. Esguerra Memorial National High School	34,076,000	2,239,000	36,315,000
Bagumbong National High School	12,150,000	1,084,000	13,234,000
Baras National High School	17,726,000	1,239,000	18,965,000
Bayugo National High School	13,125,000	1,121,000	14,246,000
Benjamin B. Esguerra Memorial National High School	35,963,000	2,407,000	38,370,000

Bernardo F. San Juan Memorial National High School	33,631,000	2,320,000	35,951,000
Burgos National High School	49,843,000	3,207,000	53,050,000
Carlos 'Botong' Francisco Memorial National High School	37,090,000	2,884,000	39,974,000
Casimiro A. Ynares, Sr. Memorial National High School	56,198,000	3,633,000	59,831,000
Catalino D. Salazar National High School	17,834,000	1,441,000	19,275,000
Don Jose Ynares Memorial National High School	45,633,000	3,214,000	48,847,000
Francisco Felix Memorial National High School	128,799,000	6,178,000	134,977,000
Gov. Isidro S. Rodriguez, Sr. Memorial National High School	21,515,000	1,595,000	23,110,000
Guronasyon Foundation Incorporated National High School	44,306,000	2,747,000	47,053,000
Janosa National High School	23,131,000	1,650,000	24,781,000
Jose F. Diaz Memorial National High School	19,427,000	1,385,000	20,812,000
Kasiglahan Village High School	97,473,000	6,697,000	104,170,000
Lagundi - CCL National High School	14,940,000	1,013,000	15,953,000
Licerio Geronimo National High School	68,601,000	4,575,000	73,176,000
Mahabang Parang National High School	46,140,000	2,875,000	49,015,000
Malaya National High School	22,221,000	1,640,000	23,861,000
Manggahan National High School	13,814,000	1,071,000	14,885,000
Manuel I. Santos Memorial National High School	84,167,000	5,419,000	89,586,000
Marciana P. Catolos National High School	19,425,000	1,330,000	20,755,000
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)	34,346,000	2,769,000	37,115,000
Montalban Heights (NTA) National High School	24,538,000	1,785,000	26,323,000
Morong National High School	58,835,000	4,524,000	63,359,000
Muzon National High School	36,597,000	2,161,000	38,758,000
Pantay National High School (Teresa National High School - Pantay Annex)	18,479,000	1,709,000	20,188,000
Pililla National High School	40,979,000	2,852,000	43,831,000
Quisao National High School	17,987,000	1,347,000	19,334,000
Rizal National Science High School	11,918,000	1,365,000	13,283,000
Sampaloc National High School	35,855,000	2,640,000	38,495,000
San Guillermo National High School	12,428,000	983,000	13,411,000
San Isidro National High School	47,043,000	3,702,000	50,745,000
San Jose National High School	55,375,000	3,867,000	59,242,000

San Juan National High School	35,385,000	2,384,000	37,769,000
San Mateo National High School	106,632,000	5,483,000	112,115,000
Silangan National High School	38,735,000	2,950,000	41,685,000
Tagumpay National High School	38,691,000	2,549,000	41,240,000
Tanay National High School	56,651,000	3,255,000	59,906,000
Taytay National High School	41,859,000	2,660,000	44,519,000
Teresa National High School	42,467,000	2,997,000	45,464,000
Vicente Madrigal National High School	69,310,000	4,850,000	74,160,000
Wawa National High School	14,399,000	1,044,000	15,443,000
Division of San Pablo City	<u>313,032,000</u>	<u>22,089,000</u>	<u>335,121,000</u>
Division Office - Proper	53,920,000	4,642,000	58,562,000
Secondary Education	<u>259,112,000</u>	<u>17,447,000</u>	<u>276,559,000</u>
Col. Lauro D. Dizon Memorial National High School (San Pablo City National High School Annex)	72,275,000	4,699,000	76,974,000
Del Remedio National High School	17,461,000	1,049,000	18,510,000
San Bartolome National High School	16,974,000	1,153,000	18,127,000
San Cristobal National High School	10,587,000	918,000	11,505,000
San Jose National High School (San Pablo City National High School - San Jose Extension)	33,240,000	2,528,000	35,768,000
San Pablo City National High School	62,584,000	3,675,000	66,259,000
San Vicente National High School (San Pablo City National High School - San Vicente Extension)	19,304,000	1,455,000	20,759,000
Santisimo Rosario National High School	14,324,000	1,112,000	15,436,000
Sto. Angel National High School (San Pablo City National High School-Sto. Angel Annex)	12,363,000	858,000	13,221,000
Division of Sta. Rosa City	<u>291,598,000</u>	<u>22,010,000</u>	<u>313,608,000</u>
Division Office - Proper	19,089,000	4,691,000	23,780,000
Secondary Education	<u>272,509,000</u>	<u>17,319,000</u>	<u>289,828,000</u>
Aplaya National High School	60,902,000	3,116,000	64,018,000
Balibago National High School	90,619,000	5,570,000	96,189,000
Pulong Sta. Cruz National High School	33,149,000	2,166,000	35,315,000
Southville IV National High School	45,955,000	3,024,000	48,979,000
Sta. Rosa Science and Technology High School	21,558,000	1,610,000	23,168,000
Sto. Domingo National High School	20,326,000	1,833,000	22,159,000
Division of Tanauan City	<u>247,180,000</u>	<u>19,683,000</u>	<u>266,863,000</u>
Division Office - Proper	50,523,000	5,018,000	55,541,000
Secondary Education	<u>196,657,000</u>	<u>14,665,000</u>	<u>211,322,000</u>
Bernardo Lirio National High School	37,514,000	2,684,000	40,198,000

Boot National High School	14,378,000	1,135,000	15,513,000
Luyos National High School	15,106,000	1,105,000	16,211,000
Natatas National High School	12,434,000	904,000	13,338,000
Pantay National High School	11,166,000	1,028,000	12,194,000
Tanauan City National High School	49,336,000	3,444,000	52,780,000
Tanauan School of Fisheries	36,875,000	2,781,000	39,656,000
Tinurik National High School	19,848,000	1,584,000	21,432,000
Division of Tayabas City	<u>121,559,000</u>	<u>7,877,000</u>	<u>129,436,000</u>
Division Office - Proper	16,525,000	1,581,000	18,106,000
Secondary Education	<u>105,034,000</u>	<u>6,296,000</u>	<u>111,330,000</u>
Luis Palad National High School	105,034,000	6,296,000	111,330,000
Region IVB - MIMAROPA	<u>4,924,501,000</u>	<u>403,986,000</u>	<u>5,328,487,000</u>
Division of Calapan City	<u>229,777,000</u>	<u>15,043,000</u>	<u>244,820,000</u>
Division Office - Proper	41,144,000	3,309,000	44,453,000
Secondary Education	<u>188,633,000</u>	<u>11,734,000</u>	<u>200,367,000</u>
Canubing I National High School	21,148,000	1,378,000	22,526,000
Community Vocational High School	21,205,000	1,556,000	22,761,000
Managpi National High School	18,404,000	1,282,000	19,686,000
Oriental Mindoro National High School	110,435,000	6,386,000	116,821,000
Pedro V. Panaligan Memorial National High School (Jose J. Leido, Jr. Memorial NHS - Comunal Annex)	17,441,000	1,132,000	18,573,000
Division of Marinduque	<u>394,297,000</u>	<u>33,291,000</u>	<u>427,588,000</u>
Division Office - Proper	218,837,000	21,499,000	240,336,000
Secondary Education	<u>175,460,000</u>	<u>11,792,000</u>	<u>187,252,000</u>
Bangbang National High School	18,799,000	1,491,000	20,290,000
Bognuyan National High School	21,240,000	1,618,000	22,858,000
Buenavista National High School	23,513,000	1,507,000	25,020,000
Landy National High School	15,965,000	1,327,000	17,292,000
Makapuyat National High School	15,561,000	1,275,000	16,836,000
Marinduque National High School	80,382,000	4,574,000	84,956,000
Division of Occidental Mindoro	<u>799,361,000</u>	<u>59,127,000</u>	<u>858,488,000</u>
Division Office - Proper	170,207,000	21,349,000	191,556,000
Secondary Education	<u>629,154,000</u>	<u>37,778,000</u>	<u>666,932,000</u>
Abra de Ilog National High School	22,168,000	1,543,000	23,711,000
Calintaan National High School	23,812,000	1,625,000	25,437,000
Central National High School (San Jose National High School Annex)	25,628,000	1,833,000	27,461,000
Iling National High School	19,515,000	1,124,000	20,639,000
Ligaya National High School	17,731,000	1,259,000	18,990,000

Looc National School of Fisheries	10,322,000	846,000	11,168,000
Lubang Integrated School	13,254,000	1,006,000	14,260,000
Lubang Vocational High School	17,804,000	967,000	18,771,000
Magsaysay National High School	59,145,000	3,085,000	62,230,000
Occidental Mindoro National High School	77,829,000	4,854,000	82,683,000
Paluan National High School	19,472,000	1,415,000	20,887,000
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)	61,441,000	2,719,000	64,160,000
Rizal National High School	37,817,000	2,310,000	40,127,000
Sablayan National Comprehensive High School	70,080,000	3,925,000	74,005,000
San Jose National Agricultural and Industrial High School	36,333,000	2,022,000	38,355,000
San Jose National High School	60,759,000	3,664,000	64,423,000
San Vicente National High School	13,632,000	1,089,000	14,721,000
Sta. Cruz National High School	42,412,000	2,492,000	44,904,000
Division of Oriental Mindoro	<u>1,066,185,000</u>	<u>83,676,000</u>	<u>1,149,861,000</u>
Division Office - Proper	244,694,000	32,453,000	277,147,000
Secondary Education	<u>821,491,000</u>	<u>51,223,000</u>	<u>872,714,000</u>
Alcadesma National High School	20,806,000	1,291,000	22,097,000
Aurelio Arago Memorial National High School	55,001,000	2,406,000	57,407,000
Aurora National High School	16,744,000	1,327,000	18,071,000
Baco National High School	51,248,000	2,257,000	53,505,000
Balugo National High School	18,165,000	1,198,000	19,363,000
Bansud National High School (Regional Science High School for MIMAROPA)	14,739,000	1,943,000	16,682,000
Bulalacao National High School	32,149,000	1,952,000	34,101,000
Bulbugan National High School	21,023,000	1,375,000	22,398,000
Dangay National High School	24,308,000	1,616,000	25,924,000
Dayhagan National High School	16,217,000	1,062,000	17,279,000
Domingo Yu Chu National High School	34,296,000	1,959,000	36,255,000
Doroteo S. Mendoza, Sr. National High School	17,863,000	1,320,000	19,183,000
Fe del Mundo National High School	37,353,000	2,031,000	39,384,000
Inarawan National High School	13,266,000	1,102,000	14,368,000
Kaligtasan National High School	13,964,000	1,005,000	14,969,000
Labasan National High School (Bongabong SOF)	12,548,000	912,000	13,460,000
Leuteboro National High School	45,540,000	2,566,000	48,106,000
Marcelo Cabrera Vocational High School	25,711,000	1,996,000	27,707,000

Masaguisi National High School	14,556,000	1,029,000	15,585,000
Melgar National High School	12,700,000	851,000	13,551,000
Nabuslot National High School	45,215,000	2,392,000	47,607,000
Naujan Municipal High School	20,607,000	1,607,000	22,214,000
Pag-asa National High School	19,597,000	1,323,000	20,920,000
Pambisan National High School	14,290,000	1,022,000	15,312,000
Pili National High School	18,815,000	1,120,000	19,935,000
Porfirio Comia Memorial High School (Barcenaga National High School)	33,353,000	2,177,000	35,530,000
President Diosdado Macapagal Memorial National High School	29,137,000	1,802,000	30,939,000
Puerto Galera National High School	43,288,000	1,875,000	45,163,000
Quinabigan National High School	17,185,000	1,267,000	18,452,000
San Agustin National High School	26,663,000	1,687,000	28,350,000
San Mariano National High School	23,143,000	1,638,000	24,781,000
Vicente B. Ylagan National High School	15,147,000	1,005,000	16,152,000
Villa Pag-asa National High School	16,854,000	1,110,000	17,964,000
Division of Palawan	<u>1,429,433,000</u>	<u>136,207,000</u>	<u>1,565,640,000</u>
Division Office - Proper	795,329,000	87,755,000	883,084,000
Secondary Education	<u>634,104,000</u>	<u>48,452,000</u>	<u>682,556,000</u>
Abongan National High School	12,932,000	902,000	13,834,000
Aborlan National High School	15,754,000	1,665,000	17,419,000
Araceli National High School	11,896,000	1,199,000	13,095,000
Aramaywan National High School	13,183,000	1,356,000	14,539,000
Balabac National High School	19,362,000	1,423,000	20,785,000
Bataraza National High School	27,006,000	2,051,000	29,057,000
Brooke's Point National High School	29,937,000	2,429,000	32,366,000
Central Taytay National High School	32,171,000	2,389,000	34,560,000
Coron School of Fisheries	49,005,000	3,337,000	52,342,000
Culion National High School (Culion Sanitarium Special School)	19,184,000	1,527,000	20,711,000
El Nido National High School	22,621,000	1,973,000	24,594,000
Gaudencio Abordo Memorial National High School	26,829,000	967,000	27,796,000
Governor Alfredo Abueg, Sr. National Technical and Vocational Memorial High School	15,346,000	1,458,000	16,804,000
Jose P. Rizal National High School	21,569,000	1,502,000	23,071,000
Magara School for Philippine Craftsmen	16,087,000	1,423,000	17,510,000
Narra National High School	45,779,000	3,123,000	48,902,000
Panacan National High School	13,265,000	1,002,000	14,267,000

Plaridel National High School	14,562,000	1,579,000	16,141,000
Princesa Urduja National High School	19,199,000	1,628,000	20,827,000
Pulot National High School	30,433,000	2,249,000	32,682,000
Quezon National High School	45,237,000	3,053,000	48,290,000
Rio Tuba National High School	27,052,000	2,373,000	29,425,000
Roxas National Comprehensive High School	56,922,000	3,803,000	60,725,000
Salvacion National High School	17,622,000	1,438,000	19,060,000
San Vicente National High School	19,083,000	1,536,000	20,619,000
Sta. Teresita National High School	12,068,000	1,067,000	13,135,000
Division of Puerto Princesa City	<u>395,561,000</u>	<u>32,177,000</u>	<u>427,738,000</u>
Division Office - Proper	125,996,000	15,067,000	141,063,000
Secondary Education	<u>269,565,000</u>	<u>17,110,000</u>	<u>286,675,000</u>
Mangingisda National High School	13,929,000	1,075,000	15,004,000
Palawan National School	119,191,000	7,955,000	127,146,000
San Jose National High School	42,020,000	2,830,000	44,850,000
San Miguel National High School	43,720,000	2,607,000	46,327,000
Sicsican National High School	50,705,000	2,643,000	53,348,000
Division of Romblon	<u>609,887,000</u>	<u>44,465,000</u>	<u>654,352,000</u>
Division Office - Proper	151,729,000	15,863,000	167,592,000
Secondary Education	<u>458,158,000</u>	<u>28,602,000</u>	<u>486,760,000</u>
Agnipa National High School	15,341,000	1,000,000	16,341,000
Alcantara National High School	25,689,000	1,507,000	27,196,000
Banton National High School	11,704,000	802,000	12,506,000
Cajidiocan National High School	27,601,000	1,734,000	29,335,000
Calatrava National High School	18,181,000	1,366,000	19,547,000
Concepcion National High School	11,869,000	569,000	12,438,000
Corcuera National High School	12,366,000	798,000	13,164,000
Don Carlos M. Mejias Memorial High School	25,104,000	1,738,000	26,842,000
Espana National High School	15,002,000	1,112,000	16,114,000
Esteban Madrona National High School (Bachawan National High School)	12,594,000	826,000	13,420,000
Libertad National High School	11,626,000	965,000	12,591,000
Looc National High School	55,253,000	2,956,000	58,209,000
Mabini National High School	11,796,000	857,000	12,653,000
Macario Molina National High School	14,827,000	844,000	15,671,000
Magdiwang National High School	32,707,000	1,936,000	34,643,000
Odiongan National High School	40,988,000	2,518,000	43,506,000
Romblon National High School, Romblon	50,275,000	2,842,000	53,117,000

San Andres National High School (RCFF - San Andres)	20,922,000	1,460,000	22,382,000
San Jose Agricultural High School	25,618,000	1,357,000	26,975,000
Sta. Fe National High School (Guinbirayan National High School - Sta. Fe Extension)	18,695,000	1,415,000	20,110,000
Region V - Bicol	<u>9,352,496,000</u>	<u>773,946,000</u>	<u>10,126,442,000</u>
Division of Albay	<u>1,391,900,000</u>	<u>109,167,000</u>	<u>1,501,067,000</u>
Division Office - Proper	372,905,000	35,087,000	407,992,000
Secondary Education	<u>1,018,995,000</u>	<u>74,080,000</u>	<u>1,093,075,000</u>
Anislag National High School	55,466,000	3,336,000	58,802,000
Balogo High School	14,710,000	1,256,000	15,966,000
Bariw National High School	16,587,000	1,223,000	17,810,000
Bonga National High School	13,632,000	1,105,000	14,737,000
Buga High School, Libon	15,936,000	1,276,000	17,212,000
Cabasan National High School	13,833,000	1,137,000	14,970,000
Cotmon National High School	18,622,000	1,427,000	20,049,000
Daraga National High School	76,971,000	5,368,000	82,339,000
Ilawod High School	23,483,000	1,781,000	25,264,000
Itaran National High School	26,553,000	1,577,000	28,130,000
Jovellar National High School	18,719,000	1,500,000	20,219,000
Kilicao High School	20,027,000	1,082,000	21,109,000
Libon Agro-Industrial High School	25,976,000	2,176,000	28,152,000
Lower Binogsacan National High School	12,251,000	949,000	13,200,000
Malabog National High School	37,395,000	2,447,000	39,842,000
Malilipot National High School	14,628,000	1,156,000	15,784,000
Malinao National High School	43,032,000	3,016,000	46,048,000
Malipo National High School	15,132,000	1,165,000	16,297,000
Manito National High School	23,997,000	2,142,000	26,139,000
Maramba National High School	16,345,000	1,115,000	17,460,000
Marcial O. Rañola Memorial High School	92,129,000	6,251,000	98,380,000
Masarawag National High School	14,513,000	1,138,000	15,651,000
Mauraro National High School	17,906,000	1,415,000	19,321,000
Naga National High School	37,590,000	2,891,000	40,481,000
Oas Polytechnic School	27,127,000	2,059,000	29,186,000
Pantao National High School	16,894,000	1,441,000	18,335,000
Pili National High School	15,395,000	1,051,000	16,446,000
Pioduran National High School	19,800,000	1,611,000	21,411,000
Polangui General Comprehensive High School	74,107,000	5,038,000	79,145,000

Ponso National High School	19,037,000	1,686,000	20,723,000
Rapu-rapu National High School	21,676,000	1,607,000	23,283,000
Saban National High School	13,690,000	1,034,000	14,724,000
San Antonio National High School, Malilipot	9,369,000	884,000	10,253,000
San Jose National High School, Malilipot	30,381,000	2,376,000	32,757,000
Sto. Domingo National High School	42,461,000	2,745,000	45,206,000
Tiwi Agro-Industrial School	31,248,000	2,125,000	33,373,000
Villahermosa National High School	12,704,000	961,000	13,665,000
Vinisitahan National High School	19,673,000	1,533,000	21,206,000
Division of Camarines Norte	<u>880,069,000</u>	<u>72,887,000</u>	<u>952,956,000</u>
Division Office - Proper	194,635,000	21,976,000	216,611,000
Secondary Education	<u>685,434,000</u>	<u>50,911,000</u>	<u>736,345,000</u>
Alawihao High School	22,744,000	1,493,000	24,237,000
Basud National High School	46,948,000	2,924,000	49,872,000
Batobalani National High School	22,952,000	1,543,000	24,495,000
Camarines Norte High School	41,494,000	3,119,000	44,613,000
D. Q. Liwag National High School	21,593,000	1,570,000	23,163,000
Daguit National High School	12,889,000	985,000	13,874,000
Delia Diezmo National High School	14,754,000	1,183,000	15,937,000
Froilan Lopez High School	14,248,000	1,275,000	15,523,000
Gonzalo Aler National High School	15,422,000	1,204,000	16,626,000
Jose Panganiban National High School	60,749,000	5,061,000	65,810,000
Labo National High School	13,036,000	1,032,000	14,068,000
Labo Science and Technology High School	15,624,000	1,315,000	16,939,000
Larap National High School	17,013,000	1,319,000	18,332,000
Leocadio Alejo Entienza High School, Sta. Elena	13,331,000	1,135,000	14,466,000
Manguisoc National High School	13,533,000	1,086,000	14,619,000
Mercedes High School	16,522,000	1,244,000	17,766,000
Moreno Integrated School	48,572,000	3,522,000	52,094,000
Pablo S. Villafuerte High School, Mercedes	10,400,000	782,000	11,182,000
Paracale National High School	39,542,000	2,735,000	42,277,000
Rizal National High School	22,553,000	1,737,000	24,290,000
San Felipe National High School	19,837,000	1,386,000	21,223,000
San Lorenzo Ruiz National High School (Matacong NHS)	14,282,000	1,129,000	15,411,000
San Roque High School	22,435,000	1,740,000	24,175,000
Tabas National High School	11,974,000	1,029,000	13,003,000

Talobatib High School	12,792,000	986,000	13,778,000
Tigbinan National High School	16,983,000	1,206,000	18,189,000
Tulay Na Lupa National High School	27,764,000	2,200,000	29,964,000
Vicente L. Basit Memorial High School	12,752,000	1,019,000	13,771,000
Vinzons Pilot High School	62,696,000	3,952,000	66,648,000
Division of Camarines Sur	<u>2,527,189,000</u>	<u>222,518,000</u>	<u>2,749,707,000</u>
Division Office - Proper	997,324,000	108,079,000	1,105,403,000
Secondary Education	<u>1,529,865,000</u>	<u>114,439,000</u>	<u>1,644,304,000</u>
Agdangan National High School	13,408,000	1,075,000	14,483,000
Antipolo National High School, Minalabac	15,416,000	1,238,000	16,654,000
Baao National High School	44,216,000	2,773,000	46,989,000
Barcelonita Fishery School	16,151,000	1,242,000	17,393,000
Bato National High School	21,378,000	1,630,000	23,008,000
Bikal Fishery School	15,303,000	1,210,000	16,513,000
Binanuaanan High School	12,343,000	856,000	13,199,000
Bula National High School	31,867,000	2,122,000	33,989,000
Calabanga National Science High School (Calabanga National High School)	54,201,000	3,709,000	57,910,000
Colacling National High School	16,501,000	1,399,000	17,900,000
Del Gallego National High School	19,387,000	1,490,000	20,877,000
Don M. Gonzalvo Memorial High School	14,943,000	1,395,000	16,338,000
Don M. Veneracion National High School	14,875,000	1,178,000	16,053,000
Don Servillano Platon Memorial National High School	41,405,000	3,220,000	44,625,000
Dr. Rodolfo V. Pamor, Jr. Memorial National High School	27,629,000	1,365,000	28,994,000
Gainza National High School	13,338,000	1,157,000	14,495,000
Goa National High School	31,943,000	2,303,000	34,246,000
Godofredo Reyes, Sr. National High School	16,167,000	1,526,000	17,693,000
Hanawan National High School	16,794,000	1,422,000	18,216,000
Hobo National High School	14,337,000	1,168,000	15,505,000
Homobono H. Gonzalez National High School	12,452,000	1,012,000	13,464,000
Juan F. Triviño Memorial High School	21,961,000	1,936,000	23,897,000
La Purisima National High School	21,589,000	1,747,000	23,336,000
Magarao National High School, Magarao	20,917,000	1,598,000	22,515,000
Malawag National High School	12,236,000	1,032,000	13,268,000
Maura N. Sibulo National High School	11,811,000	934,000	12,745,000
Milaor National High School	29,622,000	1,924,000	31,546,000

Minalabac National High School	16,885,000	1,347,000	18,232,000
Nabua National High School	95,019,000	5,963,000	100,982,000
Nato National High School	23,150,000	1,874,000	25,024,000
Ocampo National High School	43,574,000	3,072,000	46,646,000
Palsong National High School	21,662,000	1,663,000	23,325,000
Pamplona National High School	23,760,000	1,729,000	25,489,000
Pamukid National High School	21,522,000	1,668,000	23,190,000
Partido Agro- Industrial National High School	15,215,000	1,327,000	16,542,000
Pili National High School - Pili	48,791,000	3,007,000	51,798,000
Pinaglabanan High School	20,700,000	1,651,000	22,351,000
Quipayo National High School	24,881,000	1,974,000	26,855,000
Ragay National Agricultural and Fisheries School	22,656,000	3,156,000	25,812,000
Rodriguez National High School	17,933,000	1,495,000	19,428,000
Salvacion National High School - Bato	15,002,000	1,190,000	16,192,000
San Fernando National High School	20,947,000	1,470,000	22,417,000
San Isidro National High School - Libmanan	23,016,000	1,770,000	24,786,000
San Jose National High School, San Jose	24,849,000	1,983,000	26,832,000
San Jose Pili National High School	29,704,000	2,092,000	31,796,000
San Juan National High School	27,308,000	2,138,000	29,446,000
San Rafael National High School	50,371,000	3,382,000	53,753,000
San Ramon National High School - Lagonoy	22,899,000	1,815,000	24,714,000
San Vicente National High School - Buhi	43,415,000	2,916,000	46,331,000
Sipocot National High School	48,701,000	3,331,000	52,032,000
Siruma National High School	10,712,000	1,056,000	11,768,000
Sta. Cruz National High School	19,232,000	1,203,000	20,435,000
Sta. Justina National High School	25,426,000	1,910,000	27,336,000
Sta. Lutgarda National High School	22,122,000	1,531,000	23,653,000
Sto. Tomas National High School	34,080,000	2,216,000	36,296,000
Sulpicio A. Roco National High School	11,446,000	1,012,000	12,458,000
Tamban National High School	16,674,000	1,360,000	18,034,000
Tandaay Provincial High School	15,731,000	1,145,000	16,876,000
Tawog National High School	25,469,000	1,837,000	27,306,000
Tomas A. Andaya, Sr. National High School	18,507,000	1,595,000	20,102,000
Union National High School	13,200,000	1,098,000	14,298,000
Villazar National High School	16,808,000	1,415,000	18,223,000

Vivencio Obias- Kinalansan National High School	16,308,000	1,387,000	17,695,000
Division of Catanduanes	<u>548,529,000</u>	<u>41,484,000</u>	<u>590,013,000</u>
Division Office - Proper	211,476,000	19,019,000	230,495,000
Secondary Education	<u>337,053,000</u>	<u>22,465,000</u>	<u>359,518,000</u>
Bagamanoc Rural Development High School	16,921,000	1,045,000	17,966,000
Baras Rural Development High School	21,635,000	1,461,000	23,096,000
Bato Rural Development High School	24,776,000	1,775,000	26,551,000
Calatagan High School	19,032,000	1,370,000	20,402,000
Caramoran Rural Development High School	15,620,000	1,233,000	16,853,000
Caramoran School of Fisheries	14,656,000	1,113,000	15,769,000
Catanduanes National High School	78,307,000	4,899,000	83,206,000
Gigmoto Rural Development High School	13,865,000	1,067,000	14,932,000
Pandan School of Arts and Trades	31,795,000	2,265,000	34,060,000
San Andres Vocational School	38,016,000	2,409,000	40,425,000
San Miguel Rural Development High School	25,638,000	1,375,000	27,013,000
Supang-Datag National High School	12,813,000	991,000	13,804,000
Viga Rural Development High School	23,979,000	1,462,000	25,441,000
Division of Iriga City	<u>166,977,000</u>	<u>12,705,000</u>	<u>179,682,000</u>
Division Office - Proper	42,676,000	4,308,000	46,984,000
Secondary Education	<u>124,301,000</u>	<u>8,397,000</u>	<u>132,698,000</u>
Perpetual Help National High School	18,098,000	1,375,000	19,473,000
Rinconada National Technical Vocational School	33,053,000	2,142,000	35,195,000
Sagrada National High School	10,769,000	805,000	11,574,000
San Antonio National High School, Iriga City	13,005,000	972,000	13,977,000
Zeferino Arroyo High School	49,376,000	3,103,000	52,479,000
Division of Legazpi City	<u>255,047,000</u>	<u>17,820,000</u>	<u>272,867,000</u>
Division Office - Proper	63,913,000	5,887,000	69,800,000
Secondary Education	<u>191,134,000</u>	<u>11,933,000</u>	<u>203,067,000</u>
Banquerohan National High School	28,718,000	1,972,000	30,690,000
Cabangan High School	33,632,000	2,193,000	35,825,000
Homapon High School	15,343,000	1,167,000	16,510,000
Legazpi City Science High School	14,925,000	1,098,000	16,023,000
Oro Site High School	33,905,000	2,258,000	36,163,000
Pag-asa National High School	64,611,000	3,245,000	67,856,000

Division of Ligao City	198,825,000	18,211,000	217,036,000
Division Office - Proper	65,662,000	7,339,000	73,001,000
Secondary Education	133,163,000	10,872,000	144,035,000
Bicol Regional Science High School	11,979,000	2,097,000	14,076,000
Deogracias P. Princesa Memorial High School	19,363,000	1,411,000	20,774,000
Ligao National High School	85,065,000	6,022,000	91,087,000
Paulba National High School	16,756,000	1,342,000	18,098,000
Division of Masbate	1,210,988,000	112,980,000	1,323,968,000
Division Office - Proper	726,429,000	77,954,000	804,383,000
Secondary Education	484,559,000	35,026,000	519,585,000
Andres Clemente, Jr. National High School	23,135,000	1,605,000	24,740,000
Aroroy National High School	45,424,000	2,926,000	48,350,000
Badiang National High School	11,818,000	940,000	12,758,000
Bagahanglad National High School	11,466,000	818,000	12,284,000
Baleno National High School	17,012,000	1,197,000	18,209,000
Balud National High School	14,356,000	1,207,000	15,563,000
Buenavista National High School	26,721,000	1,923,000	28,644,000
Cataingan National High School	50,683,000	3,744,000	54,427,000
Del Carmen National High School	23,693,000	1,845,000	25,538,000
Dimasalang National High School	35,031,000	2,572,000	37,603,000
Luy-a National High School	14,683,000	1,094,000	15,777,000
Mandaon National High School	29,391,000	2,093,000	31,484,000
Masbate School of Fisheries	24,285,000	1,818,000	26,103,000
Mobo National High School	29,416,000	1,803,000	31,219,000
Monreal National High School	18,285,000	1,239,000	19,524,000
Panique National High School	16,505,000	1,417,000	17,922,000
Pawican National High School	12,723,000	918,000	13,641,000
Salvador Arollado, Sr. Memorial High School	13,564,000	1,239,000	14,803,000
San Jacinto National High School	28,357,000	1,840,000	30,197,000
San Pascual National High School	25,847,000	1,841,000	27,688,000
Villahermosa National High School	12,164,000	947,000	13,111,000
Division of Masbate City	169,875,000	12,391,000	182,266,000
Division Office - Proper	51,871,000	4,769,000	56,640,000
Secondary Education	118,004,000	7,622,000	125,626,000
Capitolina O. Legaspi Memorial High School (E. Legaspi, Sr. National High School)	15,819,000	1,219,000	17,038,000
Masbate National Comprehensive High School	102,185,000	6,403,000	108,588,000

Division of Naga City	283,495,000	21,957,000	305,452,000
Division Office - Proper	29,670,000	2,724,000	32,394,000
Secondary Education	253,825,000	19,233,000	273,058,000
Camarines Sur National High School	152,967,000	10,322,000	163,289,000
Cararayan National High School	24,245,000	2,284,000	26,529,000
Carolina National High School	18,215,000	1,504,000	19,719,000
Concepcion Pequeña National High School	22,739,000	1,855,000	24,594,000
Naga City School of Arts and Trades (Sabang High School, Naga City)	21,860,000	1,898,000	23,758,000
Naga City Science High School	13,799,000	1,370,000	15,169,000
Division of Sorsogon	1,161,816,000	89,605,000	1,251,421,000
Division Office - Proper	379,221,000	36,903,000	416,124,000
Secondary Education	782,595,000	52,702,000	835,297,000
Abucay National High School	18,819,000	1,339,000	20,158,000
Barcelona National Comprehensive High School	27,727,000	1,835,000	29,562,000
Biriran National High School	11,419,000	916,000	12,335,000
Buhang National High School	13,868,000	1,056,000	14,924,000
Bulan National High School	66,764,000	4,542,000	71,306,000
Bulusan High School	19,111,000	1,425,000	20,536,000
Casiguran Technical Vocational School	52,742,000	3,554,000	56,296,000
Castilla National High School	10,030,000	800,000	10,830,000
Cumadcad National High School	29,825,000	2,118,000	31,943,000
Dinapa National High School	13,228,000	1,084,000	14,312,000
Donsol National Comprehensive High School	66,909,000	3,455,000	70,364,000
Donsol Vocational High School	33,963,000	1,740,000	35,703,000
Gabao National High School	16,948,000	1,237,000	18,185,000
Gallanosa National High School	84,115,000	5,746,000	89,861,000
Gubat National High School	63,441,000	4,011,000	67,452,000
Macalaya National High School	13,932,000	940,000	14,872,000
Magallanes National High School	20,572,000	1,626,000	22,198,000
Magallanes National Vocational High School	18,410,000	1,246,000	19,656,000
Matnog National High School	41,578,000	2,622,000	44,200,000
Pilar National Comprehensive High School	39,561,000	2,819,000	42,380,000
Prieto Diaz National High School	23,027,000	1,729,000	24,756,000
Salvacion National High School	20,383,000	1,631,000	22,014,000
San Francisco National High School	20,614,000	1,490,000	22,104,000

San Isidro National High School (Bulan)	11,095,000	973,000	12,068,000
Sta. Magdalena National High School	27,934,000	1,857,000	29,791,000
Talaonga National High School	16,580,000	911,000	17,491,000
Division of Sorsogon City	<u>286,489,000</u>	<u>22,148,000</u>	<u>308,637,000</u>
Division Office - Proper	81,760,000	8,330,000	90,090,000
Secondary Education	<u>204,729,000</u>	<u>13,818,000</u>	<u>218,547,000</u>
Abuyog National High School	15,299,000	1,086,000	16,385,000
Celestino G.Tabuena Memorial National High School	15,786,000	1,097,000	16,883,000
Rawis National High School	23,022,000	1,681,000	24,703,000
Rizal Integrated National School	19,072,000	1,230,000	20,302,000
Sorsogon National High School	131,550,000	8,724,000	140,274,000
Division of Tabaco City	<u>271,297,000</u>	<u>20,073,000</u>	<u>291,370,000</u>
Division Office - Proper	34,318,000	3,040,000	37,358,000
Secondary Education	<u>236,979,000</u>	<u>17,033,000</u>	<u>254,012,000</u>
Bantayan National High School	18,966,000	1,527,000	20,493,000
San Antonio National High School, Tabaco	29,969,000	2,181,000	32,150,000
San Lorenzo National High School	30,910,000	2,293,000	33,203,000
San Miguel National High School	17,037,000	1,293,000	18,330,000
Tabaco National High School	140,097,000	9,739,000	149,836,000
Region VI - Western Visayas	<u>10,856,699,000</u>	<u>874,902,000</u>	<u>11,731,601,000</u>
Division of Aklan	<u>857,282,000</u>	<u>72,233,000</u>	<u>929,515,000</u>
Division Office - Proper	220,828,000	23,269,000	244,097,000
Secondary Education	<u>636,454,000</u>	<u>48,964,000</u>	<u>685,418,000</u>
Aguinaldo Repdiedad, Sr. Integrated School	12,648,000	1,029,000	13,677,000
Aklan National High School for Arts and Trades	34,944,000	2,442,000	37,386,000
Altavas National School	36,220,000	2,582,000	38,802,000
Bacan National High School	12,993,000	1,075,000	14,068,000
Batan Academy (A National High School)	16,484,000	1,041,000	17,525,000
Bay-ang Mapag-ong National High School	7,209,000	590,000	7,799,000
Boracay National High School	20,631,000	1,581,000	22,212,000
Buruanga Vocational School	25,149,000	1,558,000	26,707,000
Calimbajan-Tina National High School	8,725,000	785,000	9,510,000
Calizo National High School	5,954,000	520,000	6,474,000
Camaligan National High School	10,224,000	770,000	10,994,000
Camansi National High School	4,941,000	473,000	5,414,000
Candelaria National High School	13,429,000	996,000	14,425,000

Ciriaco L. Icamina, Sr. National High School (Bulabod National High School)	6,373,000	544,000	6,917,000
Daja Sur National High School	5,347,000	499,000	5,846,000
Father Julian C. Rago Memorial High School	9,523,000	843,000	10,366,000
Gaudencio L. Vega National High School	9,192,000	731,000	9,923,000
Jose Borromeo Legaspi National High School	9,810,000	768,000	10,578,000
Libacao National Forestry Vocational High School	27,923,000	1,760,000	29,683,000
Liloan National High School	5,669,000	485,000	6,154,000
Linabuan National High School	13,726,000	1,151,000	14,877,000
Linayasan National High School	10,255,000	776,000	11,031,000
Madalag National High School	15,402,000	1,230,000	16,632,000
Makato Integrated School	15,699,000	1,282,000	16,981,000
Malay National High School	20,378,000	1,624,000	22,002,000
Malinao School for Philippine Craftsmen	22,657,000	1,315,000	23,972,000
Maloco National High School	13,098,000	971,000	14,069,000
Naile National High School	10,582,000	960,000	11,542,000
Naisud National High School	11,922,000	1,077,000	12,999,000
Navitas National High School	3,308,000	349,000	3,657,000
New Washington National Comprehensive High School	29,582,000	1,873,000	31,455,000
Numancia Integrated School	19,875,000	1,460,000	21,335,000
Numancia National School of Fisheries	18,517,000	1,128,000	19,645,000
Ochando National High School	10,944,000	819,000	11,763,000
Ondoy National High School	9,365,000	773,000	10,138,000
Panayakan National High School	7,126,000	579,000	7,705,000
Petronilo C. Ibadlit National High School (Badianan National High School)	5,613,000	479,000	6,092,000
Regional Science High School (Science Development National High School)	17,461,000	2,732,000	20,193,000
Rizal J. Rodriguez, Sr. National High School (Cabugao National High School)	6,704,000	551,000	7,255,000
Rosario National High School	5,754,000	539,000	6,293,000
Solido National High School	10,306,000	768,000	11,074,000
Tangalan National High School	18,221,000	1,204,000	19,425,000
Toledo National High School	19,886,000	1,465,000	21,351,000
Torralba National High School	9,147,000	755,000	9,902,000
Unidos National High School	11,861,000	913,000	12,774,000
Union National High School	15,677,000	1,119,000	16,796,000

Division of Antique	882,366,000	70,589,000	952,955,000
Division Office - Proper	72,416,000	8,906,000	81,322,000
Secondary Education	809,950,000	61,683,000	871,633,000
Antique National High School	100,755,000	7,017,000	107,772,000
Antique Vocational School	48,202,000	3,290,000	51,492,000
Aureliana National High School	26,165,000	1,843,000	28,008,000
Barangbang National High School	14,925,000	1,207,000	16,132,000
Barasanan National High School	7,695,000	753,000	8,448,000
Barbaza National High School	23,981,000	1,788,000	25,769,000
Belison National School	28,444,000	1,743,000	30,187,000
Bitadton National High School	11,543,000	932,000	12,475,000
Buhang National High School	10,270,000	781,000	11,051,000
Caluya National High School	23,791,000	1,599,000	25,390,000
Col. Ruperto Abellon National School	23,526,000	1,616,000	25,142,000
Concepcion L. Cazeñas Memorial School (Gov. Villavert Jimenez National High School)	19,604,000	1,413,000	21,017,000
Diclum National High School	10,300,000	821,000	11,121,000
Egaña National High School	11,862,000	1,004,000	12,866,000
Gamad Sto. Tomas National High School	4,066,000	500,000	4,566,000
Gen. Leandro Fullon National School	17,067,000	1,053,000	18,120,000
Gideon M. Cabigunda Memorial High School (Bugo National School)	14,391,000	1,160,000	15,551,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	14,427,000	1,186,000	15,613,000
Governor Julian Fullon Pacificador National School	15,541,000	1,155,000	16,696,000
Igburi National High School	9,799,000	788,000	10,587,000
Igcado National High School	3,370,000	411,000	3,781,000
Igpalge National High School	7,594,000	659,000	8,253,000
Laua-an National High School	15,925,000	1,305,000	17,230,000
Libertad National Vocational High School	21,943,000	1,734,000	23,677,000
Lirio M. Escaño, Sr. National School	18,291,000	1,488,000	19,779,000
Mag-aba National High School	11,501,000	1,076,000	12,577,000
Moscoso-Rios National High School	22,170,000	1,581,000	23,751,000
Northern Antique Vocational School	43,539,000	2,940,000	46,479,000
Northern Bugasong National High School	11,160,000	779,000	11,939,000
Pandan National Vocational High School	19,433,000	1,589,000	21,022,000
Pangpang National High School	13,860,000	986,000	14,846,000

Pascual M. Osuyos Memorial High School (Aras-asan National High School)	6,318,000	613,000	6,931,000
Patria National High School	11,102,000	764,000	11,866,000
Pis-anan National High School	21,206,000	1,681,000	22,887,000
San Antonio National High School	7,247,000	560,000	7,807,000
San Pedro National High School	13,012,000	1,039,000	14,051,000
San Roque Ezpeleta National High School	10,114,000	1,092,000	11,206,000
Sibalom National High School	26,213,000	2,268,000	28,481,000
Sido-San Juan National High School	12,667,000	756,000	13,423,000
Southern Bugasong National High School	7,629,000	606,000	8,235,000
Sta. Ana National High School	4,713,000	471,000	5,184,000
Sta. Justa National High School	14,531,000	1,114,000	15,645,000
Tario Lim National Memorial High School	19,469,000	1,683,000	21,152,000
Tinogboc National High School	5,828,000	529,000	6,357,000
Union National High School	8,656,000	914,000	9,570,000
Valderrama National High School	16,105,000	1,396,000	17,501,000
Division of Bacolod City	<u>613,259,000</u>	<u>46,535,000</u>	<u>659,794,000</u>
Division Office - Proper	45,430,000	6,538,000	51,968,000
Secondary Education	<u>567,829,000</u>	<u>39,997,000</u>	<u>607,826,000</u>
Abkasa National High School	9,911,000	702,000	10,613,000
Alangilan National High School	11,933,000	919,000	12,852,000
Bacolod City National High School	101,943,000	6,364,000	108,307,000
Barangay Singcang Airport National High School	30,616,000	2,093,000	32,709,000
Bata National High School	44,117,000	3,537,000	47,654,000
Domingo Lacson National High School	64,471,000	4,569,000	69,040,000
Emiliano Lizares National High School	41,803,000	2,747,000	44,550,000
Generoso Villanueva, Sr. National High School	9,921,000	771,000	10,692,000
Handumanan National High School (MRRP National High School)	53,875,000	3,904,000	57,779,000
Luis Hervias National High School	41,739,000	2,695,000	44,434,000
Luisa Medel National High School	35,644,000	2,942,000	38,586,000
Mansilingan Agro-Industrial High School	35,146,000	2,785,000	37,931,000
Paglaum Village National High School	12,563,000	1,216,000	13,779,000
Sum-ag National High School	67,361,000	4,115,000	71,476,000
Teofilo Gensoli, Sr. Memorial High School	6,786,000	638,000	7,424,000

Division of Bago City	233,364,000	18,275,000	251,639,000
Division Office - Proper	302,000	525,000	827,000
Secondary Education	233,062,000	17,750,000	250,812,000
Ramon Torres Dulao National High School	21,192,000	1,641,000	22,833,000
Ramon Torres Luisiana National High School	45,103,000	3,386,000	48,489,000
Ramon Torres Ma-ao Sugar Central National High School	22,923,000	1,746,000	24,669,000
Ramon Torres Malingin National High School	18,088,000	1,491,000	19,579,000
Ramon Torres National High School	100,098,000	7,235,000	107,333,000
Ramon Torres Sagasa National High School	12,383,000	1,057,000	13,440,000
Ramon Torres Taloc National High School	13,275,000	1,194,000	14,469,000
Division of Cadiz City	232,403,000	19,397,000	251,800,000
Division Office - Proper	47,099,000	6,017,000	53,116,000
Secondary Education	185,304,000	13,380,000	198,684,000
Cadiz Viejo National High School	9,465,000	837,000	10,302,000
Caduha-an National High School	27,046,000	1,902,000	28,948,000
Dr. Vicente F. Gustilo Memorial National High School	86,471,000	5,247,000	91,718,000
Mabini National High School	13,477,000	1,126,000	14,603,000
SPED High School	6,658,000	801,000	7,459,000
Sicaba National High School (Cadiz Viejo National High School - Sicaba Extension)	7,271,000	705,000	7,976,000
Tiglawigan National High School	16,353,000	1,341,000	17,694,000
Villacin National High School	18,563,000	1,421,000	19,984,000
Division of Capiz	989,795,000	80,361,000	1,070,156,000
Division Office - Proper	82,445,000	13,758,000	96,203,000
Secondary Education	907,350,000	66,603,000	973,953,000
Arturo Jugo National High School	6,909,000	589,000	7,498,000
Bongsuan National High School	16,017,000	1,250,000	17,267,000
Cabug-cabug National High School	42,023,000	2,490,000	44,513,000
Camburanan National High School	7,062,000	605,000	7,667,000
Candelaria National High School	12,810,000	842,000	13,652,000
Capiz National High School	107,571,000	6,473,000	114,044,000
Casanayan National High School	14,031,000	1,233,000	15,264,000
Col. Patrocenio Artuz National High School	14,621,000	1,228,000	15,849,000
Commissioner Luis R. Asis National High School	29,907,000	2,136,000	32,043,000

Concepcion Castro Garcia National High School	14,844,000	979,000	15,823,000
Cuartero National High School	22,366,000	1,742,000	24,108,000
Dao National High School	18,137,000	1,897,000	20,034,000
David Moises Memorial High School (Balit National High School)	11,718,000	915,000	12,633,000
Don Felix Balgos Memorial National High School	11,285,000	839,000	12,124,000
Dr. Vicente V. Andaya, Sr. National High School	34,741,000	2,402,000	37,143,000
Dulangan National High School	13,391,000	1,183,000	14,574,000
Dumalag Central National High School	22,637,000	1,900,000	24,537,000
Estefania Montemayor National High School	21,431,000	1,581,000	23,012,000
Florentina Batoampo Degala National High School	11,151,000	898,000	12,049,000
Hipona National High School	28,315,000	2,178,000	30,493,000
Ivisan National High School	37,332,000	2,949,000	40,281,000
Jagnaya National High School	14,253,000	1,103,000	15,356,000
Jamindan National High School	30,772,000	2,336,000	33,108,000
Leodegario De Ocampo, Sr. National High School (Capagao National High School)	11,041,000	736,000	11,777,000
Lucero National High School	11,252,000	902,000	12,154,000
Maayon National High School	36,753,000	2,569,000	39,322,000
Macario Delfin Bermejo National High School (Jaena Norte)	10,404,000	856,000	11,260,000
Maindang National High School	13,320,000	1,065,000	14,385,000
Malonoy National High School	13,998,000	995,000	14,993,000
Mambusao East National High School (Extension of David Moises Memorial High School)	11,268,000	857,000	12,125,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)	20,495,000	1,522,000	22,017,000
Manuel F. Onato Memorial High School	11,179,000	845,000	12,024,000
Marciano Patricio National High School (Pilar National High School)	20,413,000	1,859,000	22,272,000
Mayor Ramon A. Benjamin, Sr. Memorial High School	11,709,000	956,000	12,665,000
Panitan National High School	44,324,000	2,929,000	47,253,000
Pontevedra National High School	38,537,000	2,640,000	41,177,000
Putian National High School	7,797,000	656,000	8,453,000
San Nicolas National High School, Pilar	9,895,000	945,000	10,840,000
San Nicolas National High School, Tapaz	13,941,000	1,022,000	14,963,000

Sapian National High School	34,873,000	2,108,000	36,981,000
Tapaz National High School	25,289,000	2,062,000	27,351,000
Tuburan National High School - F. Degala National High School Extension	17,538,000	1,331,000	18,869,000
Division of Escalante City	<u>143,263,000</u>	<u>13,085,000</u>	<u>156,348,000</u>
Division Office - Proper	190,000	3,598,000	3,788,000
Secondary Education	<u>143,073,000</u>	<u>9,487,000</u>	<u>152,560,000</u>
Buenavista National High School	20,789,000	1,244,000	22,033,000
Dian-ay National High School	13,485,000	996,000	14,481,000
Escalante National High School	65,792,000	3,904,000	69,696,000
Mabini National High School	18,910,000	1,360,000	20,270,000
Old Poblacion National High School	16,270,000	1,290,000	17,560,000
Tamlang National High School (Escalante National High School Extension)	7,827,000	693,000	8,520,000
Division of Guimaras	<u>280,073,000</u>	<u>19,342,000</u>	<u>299,415,000</u>
Division Office - Proper	41,828,000	3,183,000	45,011,000
Secondary Education	<u>238,245,000</u>	<u>16,159,000</u>	<u>254,404,000</u>
Alegria National High School	7,825,000	661,000	8,486,000
Buenavista National High School	35,062,000	2,136,000	37,198,000
Cabalagnan National High School	13,358,000	996,000	14,354,000
Desiderio C. Gange (Maabay) National High School	16,233,000	1,170,000	17,403,000
Dr. Catalino Gallego Nava Memorial High School	18,001,000	1,306,000	19,307,000
East Valencia National High School	12,607,000	889,000	13,496,000
Getulio National High School	5,784,000	554,000	6,338,000
Jordan National High School	30,546,000	1,919,000	32,465,000
Magamay National High School	11,496,000	843,000	12,339,000
Nueva Valencia National High School	26,851,000	1,624,000	28,475,000
Remedios E. Vilches - San Lorenzo National High School	17,704,000	1,345,000	19,049,000
Salvacion National High School	14,185,000	996,000	15,181,000
Trinidad V. Canja - Sta. Teresa National High School (Sta. Teresa National High School)	28,593,000	1,720,000	30,313,000
Division of Himamaylan City	<u>128,208,000</u>	<u>10,746,000</u>	<u>138,954,000</u>
Division Office - Proper	29,842,000	3,726,000	33,568,000
Secondary Education	<u>98,366,000</u>	<u>7,020,000</u>	<u>105,386,000</u>
Aguisan National High School	16,792,000	1,219,000	18,011,000
Carabalan National High School	10,448,000	1,003,000	11,451,000
Don Florencio Villafranca Memorial National High School	4,760,000	500,000	5,260,000

Himamaylan National High School	46,766,000	3,310,000	50,076,000
Raymundo Tongson National High School	19,600,000	988,000	20,588,000
Division of Iloilo	<u>3,005,925,000</u>	<u>241,408,000</u>	<u>3,247,333,000</u>
Division Office - Proper	407,857,000	52,349,000	460,206,000
Secondary Education	<u>2,598,068,000</u>	<u>189,059,000</u>	<u>2,787,127,000</u>
Abangay National High School	10,389,000	757,000	11,146,000
Acao National High School	4,146,000	390,000	4,536,000
Ajuy National High School	34,719,000	2,603,000	37,322,000
Alcarde-Gustilo Memorial National High School	13,946,000	1,146,000	15,092,000
Alejandro Firmeza Memorial National High School	12,905,000	938,000	13,843,000
Alimodian National Comprehensive High School	42,801,000	2,314,000	45,115,000
Ambrosio Maido Memorial National High School	4,989,000	442,000	5,431,000
Anilao National High School	32,010,000	2,203,000	34,213,000
Ardemil National High School	8,747,000	678,000	9,425,000
Aurea Belonia Memorial High School	5,835,000	576,000	6,411,000
Badiangan National High School	17,918,000	1,516,000	19,434,000
Badlan National High School	8,226,000	643,000	8,869,000
Balasan National High School	54,429,000	4,091,000	58,520,000
Banate National High School	46,401,000	3,027,000	49,428,000
Barosong National High School	6,317,000	520,000	6,837,000
Barotac Nuevo Comprehensive National High School	52,575,000	3,768,000	56,343,000
Barotac Viejo National High School	49,551,000	3,660,000	53,211,000
Barroc National High School	8,387,000	742,000	9,129,000
Batad National High School	20,653,000	1,842,000	22,495,000
Batuan-Cadinglian National High School	7,779,000	624,000	8,403,000
Bay-ang National High School	6,063,000	601,000	6,664,000
Binabaan National High School	11,381,000	849,000	12,230,000
Binaliuan National High School	10,106,000	790,000	10,896,000
Bingawan National High School	16,837,000	1,355,000	18,192,000
Bololacao National High School	8,172,000	702,000	8,874,000
Botong Cabanbanan National High School	16,268,000	1,074,000	17,342,000
Buayahon Bantay National High School	4,086,000	463,000	4,549,000
Bucari National High School	8,163,000	647,000	8,810,000
Buga National High School	13,058,000	955,000	14,013,000
Burak National High School	3,871,000	401,000	4,272,000
Cabatuan National Comprehensive High School	73,506,000	5,023,000	78,529,000

Cadagmayan National High School	7,025,000	601,000	7,626,000
Calinog National Comprehensive High School	35,214,000	2,289,000	37,503,000
Calmay National High School	9,759,000	714,000	10,473,000
Camangahan National High School	10,479,000	1,108,000	11,587,000
Camiros National High School	7,938,000	612,000	8,550,000
Carlos Lopez National High School	24,090,000	1,946,000	26,036,000
Carvasana National High School	11,091,000	832,000	11,923,000
Cawayan National High School	34,586,000	2,377,000	36,963,000
Cayos National High School	7,661,000	597,000	8,258,000
Cordova National High School	5,898,000	556,000	6,454,000
Culasi National High School	11,916,000	1,151,000	13,067,000
Daga-Barasan National High School	5,871,000	541,000	6,412,000
Dapdap National High School	6,207,000	555,000	6,762,000
Dingle National High School	28,133,000	1,957,000	30,090,000
Don Benjamin Jalandoni, Sr. National High School	7,585,000	631,000	8,216,000
Don Casemiro Andrada Y Cuaresma National High School	28,156,000	1,742,000	29,898,000
Don Esteban S. Javellana National High School	18,559,000	1,094,000	19,653,000
Don Felix Serra National High School	29,248,000	2,034,000	31,282,000
Don Jose Sustiguer Monfort National High School	18,352,000	1,150,000	19,502,000
Dorog National High School	5,944,000	646,000	6,590,000
Dueñas General Comprehensive High School	41,344,000	2,924,000	44,268,000
Dumangas National High School	61,919,000	4,472,000	66,391,000
Escalantera National High School	7,044,000	682,000	7,726,000
Estancia National High School	65,998,000	4,989,000	70,987,000
Gines National High School	8,137,000	682,000	8,819,000
Ginot-an National High School	6,115,000	490,000	6,605,000
Granada National High School	21,978,000	1,266,000	23,244,000
Guimbal National High School	40,369,000	3,101,000	43,470,000
Igbaras National High School	39,175,000	2,417,000	41,592,000
Iloilo National High School	98,123,000	5,655,000	103,778,000
Jamabalud National High School	7,241,000	661,000	7,902,000
Janiuay National Comprehensive High School	63,670,000	5,069,000	68,739,000
Jellicuon-Cabugao National High School	4,577,000	521,000	5,098,000
Kirayan National High School	8,195,000	760,000	8,955,000
Lambunao National High School	73,890,000	4,306,000	78,196,000

Lapayon National High School	6,482,000	512,000	6,994,000
Lawigan National High School	8,594,000	740,000	9,334,000
Leganes National High School	35,802,000	2,880,000	38,682,000
Lemery National High School	25,967,000	1,980,000	27,947,000
Leon National High School	34,084,000	2,546,000	36,630,000
Leonora S. Salapantan National High School	47,478,000	3,204,000	50,682,000
Luca National High School	9,934,000	841,000	10,775,000
Maasin National Comprehensive High School	24,065,000	1,786,000	25,851,000
Malapaya National High School	8,245,000	723,000	8,968,000
Malitbog National High School	13,525,000	1,175,000	14,700,000
Malusgod National High School	6,101,000	604,000	6,705,000
Manuel A. Aaron Memorial National High School	13,393,000	950,000	14,343,000
Mateo National High School (Doroteo De La Nota National High School)	6,456,000	541,000	6,997,000
Miag-ao National High School	29,604,000	2,376,000	31,980,000
Mina National High School	38,964,000	2,442,000	41,406,000
Nabitasan National High School	6,492,000	570,000	7,062,000
Nalundan National High School	7,303,000	658,000	7,961,000
Napnapan National High School	7,326,000	623,000	7,949,000
New Lucena National Comprehensive High School	15,853,000	1,231,000	17,084,000
New Lucena National High School	12,823,000	1,165,000	13,988,000
Nicomedes R. Tubar, Sr. National High School	29,322,000	2,325,000	31,647,000
Oton National High School	75,950,000	4,701,000	80,651,000
Palaca-Damilisan National High School	14,956,000	1,010,000	15,966,000
Palanguia National High School	14,600,000	1,169,000	15,769,000
Parara National High School	6,748,000	616,000	7,364,000
Particion National High School	7,258,000	649,000	7,907,000
Pavia National High School	74,161,000	4,678,000	78,839,000
Payao National High School	6,162,000	615,000	6,777,000
Pili National High School	12,514,000	888,000	13,402,000
Pototan National High School	61,355,000	4,389,000	65,744,000
Purificacion P. Dolor Monfort National High School	19,823,000	1,309,000	21,132,000
Quiling National High School	3,480,000	453,000	3,933,000
Roberto H. Tirol National High School (Concepcion NHS)	35,742,000	2,891,000	38,633,000
Rufino G. Palabrica, Sr. National High School	22,414,000	1,587,000	24,001,000

San Enrique National Comprehensive High School	25,880,000	1,824,000	27,704,000
San Fernando National High School	8,947,000	743,000	9,690,000
San Joaquin School of Fisheries	21,655,000	1,316,000	22,971,000
San Luis National High School	6,077,000	644,000	6,721,000
San Rafael National High School (Miagao)	6,300,000	530,000	6,830,000
San Rafael National High School (San Rafael)	29,081,000	2,038,000	31,119,000
Sara National High School	52,664,000	3,792,000	56,456,000
Sinogbuhan National High School	5,683,000	552,000	6,235,000
Siwalo National High School	4,348,000	455,000	4,803,000
Sta. Barbara National Comprehensive High School	65,037,000	4,432,000	69,469,000
Sta. Rita National High School	8,057,000	647,000	8,704,000
Tagsing-Buyo National High School	7,999,000	623,000	8,622,000
Tigbauan National High School, Maasin	3,529,000	421,000	3,950,000
Tigbauan National High School, Tigbauan	45,968,000	2,949,000	48,917,000
Tina National High School	8,695,000	742,000	9,437,000
Tiolas National High School	9,243,000	681,000	9,924,000
Tiring National High School	6,610,000	588,000	7,198,000
Tubungan National High School	22,572,000	1,558,000	24,130,000
Wenceslao S. Grio National High School (Puyas National High School)	3,933,000	416,000	4,349,000
Zarraga National High School	37,093,000	2,813,000	39,906,000
Division of Iloilo City	<u>466,873,000</u>	<u>32,414,000</u>	<u>499,287,000</u>
Division Office - Proper	50,978,000	4,739,000	55,717,000
Secondary Education	<u>415,895,000</u>	<u>27,675,000</u>	<u>443,570,000</u>
Bo. Obrero National High School (Jalandoni Memorial National High School - Bo. Obrero Extension)	12,389,000	840,000	13,229,000
Fort San Pedro National High School	31,239,000	1,928,000	33,167,000
Iloilo City National High School	106,807,000	7,423,000	114,230,000
Jalandoni Memorial National High School	34,996,000	2,104,000	37,100,000
Jaro National High School	56,811,000	4,287,000	61,098,000
La Paz National High School	56,247,000	3,170,000	59,417,000
Mandurriao National High School	49,367,000	3,143,000	52,510,000
Melchor L. Nava National High School (Iloilo City NHS - Calaparan Extension)	20,568,000	1,450,000	22,018,000
Ramon Avanceña National High School	47,471,000	3,330,000	50,801,000

Division of Kabankalan City	270,778,000	23,140,000	293,918,000
Division Office - Proper	98,044,000	8,856,000	106,900,000
Secondary Education	172,734,000	14,284,000	187,018,000
Bantayan National High School	17,950,000	1,618,000	19,568,000
Binicuil National High School	18,782,000	1,454,000	20,236,000
Camansi National High School	12,642,000	955,000	13,597,000
Florentino Galang, Sr. National High School	33,504,000	2,952,000	36,456,000
Inapoy National High School	6,355,000	619,000	6,974,000
Locotan National High School	9,610,000	707,000	10,317,000
Salong National High School	16,630,000	1,272,000	17,902,000
Tabugon National High School	19,800,000	1,624,000	21,424,000
Tampalon National High School	16,868,000	1,397,000	18,265,000
Tapi National High School	20,593,000	1,686,000	22,279,000
Division of La Carlota City	126,694,000	9,346,000	136,040,000
Division Office - Proper	6,863,000	895,000	7,758,000
Secondary Education	119,831,000	8,451,000	128,282,000
Doña Hortencia S. Benedicto Memorial National High School	90,334,000	6,263,000	96,597,000
La Granja National High School	17,634,000	1,227,000	18,861,000
San Miguel National High School	11,863,000	961,000	12,824,000
Division of Negros Occidental	1,654,222,000	133,698,000	1,787,920,000
Division Office - Proper	105,573,000	24,493,000	130,066,000
Secondary Education	1,548,649,000	109,205,000	1,657,854,000
Agpangi National High School	9,387,000	775,000	10,162,000
Andres Gumban Memorial National High School	11,882,000	950,000	12,832,000
Andulauan National High School	8,433,000	567,000	9,000,000
Antipolo National High School	19,304,000	1,435,000	20,739,000
Barangay Alegria National High School	10,100,000	782,000	10,882,000
Biao National High School	8,029,000	766,000	8,795,000
Binalbagan National High School (Paglaum National High School)	41,926,000	2,386,000	44,312,000
Bocana National High School	14,297,000	916,000	15,213,000
Bug-ang National High School	12,161,000	911,000	13,072,000
Bulata National High School	6,801,000	577,000	7,378,000
Bulwangan National High School	38,280,000	2,166,000	40,446,000
Cabacungan National High School	26,065,000	1,793,000	27,858,000
Calatrava National High School	54,268,000	3,691,000	57,959,000
Camalanda-an National High School	10,286,000	857,000	11,143,000
Caningay National High School	14,731,000	919,000	15,650,000

Cansilayan National High School	13,416,000	1,113,000	14,529,000
Catalino Solinguen National High School (Miranda National High School)	10,334,000	904,000	11,238,000
Cauayan National High School	19,600,000	1,722,000	21,322,000
Col. Griffin National High School	20,595,000	1,623,000	22,218,000
Culipapa National High School	17,657,000	1,398,000	19,055,000
Don Hilarion G. Gonzaga Memorial High School	20,012,000	1,409,000	21,421,000
Don Simplicio Lizares Memorial National High School	10,994,000	850,000	11,844,000
Dr. Antonio Lizares National High School	20,782,000	1,411,000	22,193,000
E. B. Magalona National High School	57,153,000	3,946,000	61,099,000
Enriqueta Montilla de Esteban Memorial High School	28,017,000	2,051,000	30,068,000
Eva J. Montilla National High School	12,048,000	1,220,000	13,268,000
Florentina F. Caña Recto Memorial High School	13,439,000	829,000	14,268,000
Guiljungan National High School	31,758,000	1,875,000	33,633,000
Guiljungan National High School - Tuyom Extension	18,894,000	1,463,000	20,357,000
Guinpanaan National High School	45,102,000	2,020,000	47,122,000
Hinigaran National High School	68,149,000	5,307,000	73,456,000
Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)	21,570,000	1,474,000	23,044,000
Isabela National High School	64,444,000	4,325,000	68,769,000
La Castellana National High School	70,257,000	4,848,000	75,105,000
Labi-labi National High School	10,168,000	681,000	10,849,000
Lopez Jaena National High School	35,843,000	2,825,000	38,668,000
Manalad National High School	6,918,000	707,000	7,625,000
Manapla National High School	60,393,000	3,723,000	64,116,000
Murcia National High School	33,416,000	2,894,000	36,310,000
Negros Occidental High School	119,060,000	7,693,000	126,753,000
Negros Occidental National Industrial School of Home Industries	24,609,000	1,458,000	26,067,000
Pahilanga National High School	9,093,000	726,000	9,819,000
Payao National High School	23,840,000	1,767,000	25,607,000
Pontevedra National High School	28,420,000	2,352,000	30,772,000
Quirico G. Manzano Memorial National High School (Caningay National High School - Candoni Extension)	16,373,000	1,232,000	17,605,000
Rafael B. Lacson Memorial High School	43,930,000	3,323,000	47,253,000
San Enrique High School	16,591,000	1,340,000	17,931,000

San Isidro National High School, Pontevedra	9,586,000	832,000	10,418,000
Sofronio Carmona Memorial National High School	21,944,000	1,682,000	23,626,000
Tabao National High School	25,612,000	1,595,000	27,207,000
Tabu National High School	25,567,000	1,811,000	27,378,000
Tanza National High School	8,391,000	766,000	9,157,000
Tigbao National High School	14,483,000	1,096,000	15,579,000
Tinongon National High School	9,554,000	771,000	10,325,000
Toboso National High School	29,166,000	2,071,000	31,237,000
Valladolid National High School	21,413,000	1,674,000	23,087,000
Victorias National High School	104,108,000	6,907,000	111,015,000
Division of Passi City	<u>137,767,000</u>	<u>11,721,000</u>	<u>149,488,000</u>
Division Office - Proper	36,200,000	4,088,000	40,288,000
Secondary Education	<u>101,567,000</u>	<u>7,633,000</u>	<u>109,200,000</u>
Mulapula National High School	9,197,000	827,000	10,024,000
Passi National High School	74,217,000	5,281,000	79,498,000
Salñgan National High School	18,153,000	1,525,000	19,678,000
Division of Roxas City	<u>164,440,000</u>	<u>15,237,000</u>	<u>179,677,000</u>
Division Office - Proper	35,218,000	6,093,000	41,311,000
Secondary Education	<u>129,222,000</u>	<u>9,144,000</u>	<u>138,366,000</u>
Bago National High School	3,814,000	444,000	4,258,000
Baliguagan National High School	10,511,000	758,000	11,269,000
Cong. Ramon A. Arnaldo National High School	34,657,000	2,409,000	37,066,000
Culasi National High School	9,624,000	726,000	10,350,000
Dumulog National High School	10,545,000	870,000	11,415,000
Milibili National High School	8,414,000	754,000	9,168,000
Roxas City School of Philippine Craftsmen	28,325,000	1,706,000	30,031,000
Tanque National High School	23,332,000	1,477,000	24,809,000
Division of Sagay City	<u>227,851,000</u>	<u>18,998,000</u>	<u>246,849,000</u>
Division Office - Proper	64,181,000	7,921,000	72,102,000
Secondary Education	<u>163,670,000</u>	<u>11,077,000</u>	<u>174,747,000</u>
Bato National High School	23,173,000	1,543,000	24,716,000
Eusebio Lopez Memorial Integrated School (Eusebio Lopez Memorial National High School)	26,219,000	1,949,000	28,168,000
Sagay National High School	92,116,000	5,791,000	97,907,000
Serafin V. Aguilar Integrated School (Serafin V. Aguilar National High School)	4,818,000	440,000	5,258,000
Vito National High School	17,344,000	1,354,000	18,698,000

Division of San Carlos City	136,153,000	10,495,000	146,648,000
Division Office - Proper	9,245,000	867,000	10,112,000
Secondary Education	126,908,000	9,628,000	136,536,000
Bagonbon National High School	13,135,000	1,007,000	14,142,000
Don Carlos Ledesma National High School	25,333,000	1,838,000	27,171,000
Julio Ledesma National High School	66,053,000	4,982,000	71,035,000
Quezon National High School	22,387,000	1,801,000	24,188,000
Division of Silay City	183,939,000	16,521,000	200,460,000
Division Office - Proper	65,451,000	9,011,000	74,462,000
Secondary Education	118,488,000	7,510,000	125,998,000
Barangay Guimbaloan National High School	11,133,000	997,000	12,130,000
Doña Montserrat Lopez Memorial High School	107,355,000	6,513,000	113,868,000
Division of Sipalay City	122,044,000	11,361,000	133,405,000
Division Office - Proper	23,054,000	7,312,000	30,366,000
Secondary Education	98,990,000	4,049,000	103,039,000
Gil Montilla National High School	77,171,000	2,810,000	79,981,000
Nabulao National High School	21,819,000	1,239,000	23,058,000
Region VII - Central Visayas	9,912,637,000	871,446,000	10,784,083,000
Division of Bais City	144,726,000	12,085,000	156,811,000
Division Office - Proper	63,510,000	8,263,000	71,773,000
Secondary Education	81,216,000	3,822,000	85,038,000
Bais City National High School (Main)	81,216,000	3,822,000	85,038,000
Division of Bayawan City	201,780,000	23,543,000	225,323,000
Division Office - Proper	31,258,000	14,451,000	45,709,000
Secondary Education	170,522,000	9,092,000	179,614,000
Basay National High School	25,503,000	1,689,000	27,192,000
Bayawan National High School	91,236,000	5,312,000	96,548,000
Kalumboyan National High School	53,783,000	2,091,000	55,874,000
Division of Bogo City	83,495,000	9,403,000	92,898,000
Division Office - Proper	42,368,000	8,293,000	50,661,000
Secondary Education	41,127,000	1,110,000	42,237,000
Eduardo T. Oporto Memorial National High School	41,127,000	1,110,000	42,237,000
Division of Bohol	1,883,434,000	151,409,000	2,034,843,000
Division Office - Proper	736,677,000	77,609,000	814,286,000
Secondary Education	1,146,757,000	73,800,000	1,220,557,000
Aguining National High School	39,303,000	1,461,000	40,764,000

Alicia Technical Vocational High School	24,152,000	1,667,000	25,819,000
Baclayon National High School	13,454,000	949,000	14,403,000
Batuan National High School	17,615,000	1,255,000	18,870,000
Biabas Trade High School	17,833,000	1,304,000	19,137,000
Biking Technical Vocational High School	13,787,000	1,084,000	14,871,000
Bilar National High School	19,154,000	1,290,000	20,444,000
Cabilao National High School	14,983,000	770,000	15,753,000
Calape National High School	27,282,000	1,605,000	28,887,000
Camambugan National High School	19,904,000	1,391,000	21,295,000
Campao Oriental National High School	13,837,000	980,000	14,817,000
Cangawa National High School	26,725,000	2,012,000	28,737,000
Catigbian National High School	16,710,000	1,250,000	17,960,000
Clarin School of Fisheries	19,506,000	1,203,000	20,709,000
Corella National High School	19,186,000	1,360,000	20,546,000
Dagohoy National High School	21,645,000	1,406,000	23,051,000
Danao National High School	17,741,000	1,345,000	19,086,000
Francisco L. Adlaon High School	15,932,000	889,000	16,821,000
Guinacot National High School	18,014,000	1,345,000	19,359,000
Hanopol National High School	11,000,000	776,000	11,776,000
Hinlayagan National High School	16,225,000	1,132,000	17,357,000
Inabanga High School, Nabuad	26,244,000	1,727,000	27,971,000
Katipunan National High School	24,527,000	1,548,000	26,075,000
La Hacienda National High School	12,697,000	963,000	13,660,000
La Union National High School	16,539,000	992,000	17,531,000
Lila National High School	19,699,000	1,363,000	21,062,000
Loboc National High School	9,934,000	736,000	10,670,000
Lourdes National High School	36,194,000	2,283,000	38,477,000
Mahayag National High School	14,673,000	1,244,000	15,917,000
Mayor A. R. Tuazon National School of Fisheries	14,520,000	947,000	15,467,000
Nahawan National High School	17,977,000	1,069,000	19,046,000
Pangangan National High School, Main	11,614,000	819,000	12,433,000
Pilar Technical Vocational High School	27,431,000	2,330,000	29,761,000
President Carlos P. Garcia Technical Vocational School of Fisheries and Arts	25,285,000	1,636,000	26,921,000
San Agustin National High School	37,886,000	1,708,000	39,594,000
San Isidro National High School, San Isidro	13,737,000	967,000	14,704,000

San Isidro Technical Vocational High School	13,138,000	965,000	14,103,000
San Jose National High School, Inabanga	15,119,000	1,037,000	16,156,000
San Jose National High School, Talibon	67,720,000	3,285,000	71,005,000
San Miguel Technical Vocational High School	25,304,000	1,897,000	27,201,000
San Pascual National Agricultural High School	19,335,000	1,126,000	20,461,000
San Roque National High School, Albuquerque, Bohol	21,641,000	1,325,000	22,966,000
San Roque National High School, Mabini, Bohol	23,661,000	1,681,000	25,342,000
Sevilla National High School	14,769,000	821,000	15,590,000
Sierra Bullones Technical Vocational High School	37,253,000	1,953,000	39,206,000
Sikatuna National Agricultural High School	18,543,000	963,000	19,506,000
Southern Inabanga High School	17,860,000	1,342,000	19,202,000
Tabalong National High School	23,808,000	1,623,000	25,431,000
Tabuan National High School	13,522,000	852,000	14,374,000
Tagum Sur National High School	13,354,000	1,049,000	14,403,000
Tubigon West National High School	32,524,000	1,747,000	34,271,000
Tulang National High School (Getafe High School)	14,343,000	1,273,000	15,616,000
Union National High School	18,669,000	1,296,000	19,965,000
Valencia Technical Vocational High School	43,249,000	2,759,000	46,008,000
Division of Carcar City	<u>161,501,000</u>	<u>13,727,000</u>	<u>175,228,000</u>
Division Office - Proper	76,315,000	7,510,000	83,825,000
Secondary Education	<u>85,186,000</u>	<u>6,217,000</u>	<u>91,403,000</u>
Carcar National High School (Poblacion Night)	30,810,000	2,161,000	32,971,000
Ocaña National High School (Valladolid National High School Extension)	32,673,000	2,562,000	35,235,000
Valladolid National High School	21,703,000	1,494,000	23,197,000
Division of Cebu City	<u>1,061,284,000</u>	<u>83,204,000</u>	<u>1,144,488,000</u>
Division Office - Proper	268,805,000	34,281,000	303,086,000
Secondary Education	<u>792,479,000</u>	<u>48,923,000</u>	<u>841,402,000</u>
Abellana National High School (Day & Night)	95,216,000	8,356,000	103,572,000
Adlaon National High School	5,652,000	675,000	6,327,000
Bonbon National High School	22,199,000	1,269,000	23,468,000
Busay National High School	10,965,000	813,000	11,778,000

Camp Lapu-Lapu National High School (Day & Night)	47,816,000	2,759,000	50,575,000
Cebu City National Science High School	19,885,000	1,406,000	21,291,000
Don Carlos Gothong Memorial National High School	118,056,000	5,794,000	123,850,000
Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)	77,717,000	3,756,000	81,473,000
Don Vicente Rama Memorial High School (Day & Night)	77,207,000	4,274,000	81,481,000
Florencio S. Urot Memorial National High School	69,595,000	3,797,000	73,392,000
Guba National High School	10,557,000	844,000	11,401,000
Pardo National High School (Day & Night)	68,398,000	4,261,000	72,659,000
Pit-os National High School (Day & Night)	40,202,000	2,310,000	42,512,000
Ramon Duterte Memorial National High School (Day & Night)	77,276,000	4,984,000	82,260,000
Talamban National High School	51,738,000	3,625,000	55,363,000
Division of Cebu Province	<u>2,782,655,000</u>	<u>267,264,000</u>	<u>3,049,919,000</u>
Division Office - Proper	768,288,000	155,946,000	924,234,000
Secondary Education	<u>2,014,367,000</u>	<u>111,318,000</u>	<u>2,125,685,000</u>
Aloguinsan National High School	27,736,000	1,997,000	29,733,000
Arcelo Memorial National High School (San Vicente National High School)	120,261,000	4,693,000	124,954,000
Badian National High School	55,943,000	3,415,000	59,358,000
Bala National High School	18,936,000	976,000	19,912,000
Bantayan National High School	78,799,000	4,666,000	83,465,000
Bartolome and Manuela Pañares Memorial National High School	26,805,000	2,281,000	29,086,000
Bitoon National Vocational High School	39,702,000	2,815,000	42,517,000
Boljoon National High School	26,078,000	1,257,000	27,335,000
Buanoy National High School	92,151,000	4,548,000	96,699,000
Bulak National High School	17,801,000	1,068,000	18,869,000
Cabangahan National High School	63,475,000	2,569,000	66,044,000
Calape National High School	54,564,000	2,128,000	56,692,000
Camotes National High School	57,128,000	2,893,000	60,021,000
Carmen National High School	63,446,000	4,164,000	67,610,000
Catmon National High School	43,999,000	1,669,000	45,668,000
Cogon National High School	15,248,000	1,014,000	16,262,000
Colawin National High School	43,689,000	1,746,000	45,435,000
Compostela National High School	41,202,000	3,256,000	44,458,000
Consolacion National High School	90,356,000	3,622,000	93,978,000
Daanbantayan National High School	40,509,000	3,155,000	43,664,000

Dalaguete National High School	80,271,000	4,274,000	84,545,000
Doña Liling Neis Negapatan National High School	19,017,000	1,137,000	20,154,000
Juan Pamplona National High School (Tabuelan NHS)	27,552,000	1,681,000	29,233,000
Kawit National High School	30,428,000	1,602,000	32,030,000
Lamac National High School	17,732,000	1,471,000	19,203,000
Lambusan National High School	29,383,000	1,234,000	30,617,000
Langin National High School	31,628,000	856,000	32,484,000
Lipata National High School	21,712,000	1,717,000	23,429,000
Looc Norte National High School	18,838,000	1,742,000	20,580,000
Madridejos National High School	70,279,000	4,373,000	74,652,000
Maya National High School	21,843,000	1,588,000	23,431,000
Moalboal National High School	28,930,000	1,791,000	30,721,000
Montaneza National High School	18,522,000	1,212,000	19,734,000
Montealegre National High School	52,480,000	1,903,000	54,383,000
Mulao National High School	27,816,000	1,199,000	29,015,000
Patupat National High School	22,005,000	1,080,000	23,085,000
Pinamungajan National High School	46,675,000	3,530,000	50,205,000
Pitalo National High School	14,680,000	868,000	15,548,000
San Remigio National High School	43,268,000	2,897,000	46,165,000
San Sebastian National High School	13,476,000	1,241,000	14,717,000
Sangat National High School	34,374,000	1,982,000	36,356,000
Santa Fe National High School	56,072,000	2,947,000	59,019,000
Santa Lucia National High School	22,856,000	1,490,000	24,346,000
Santander National High School	41,335,000	2,181,000	43,516,000
Sibonga National High School	32,936,000	2,290,000	35,226,000
Tabunan National High School	39,799,000	1,520,000	41,319,000
Tayud National High School	31,202,000	2,030,000	33,232,000
Tubod National High School (Camp 7 NHS Extension)	34,863,000	1,513,000	36,376,000
Tulay National High School	28,981,000	1,815,000	30,796,000
Tungkop National High School	22,334,000	1,480,000	23,814,000
Usmad National High School	15,252,000	742,000	15,994,000
Division of Danao City	<u>262,198,000</u>	<u>22,699,000</u>	<u>284,897,000</u>
Division Office - Proper	134,038,000	17,548,000	151,586,000
Secondary Education	<u>128,160,000</u>	<u>5,151,000</u>	<u>133,311,000</u>
Estefa O. Monte Memorial National High School	57,401,000	1,816,000	59,217,000
Guinsay National High School	18,292,000	1,245,000	19,537,000

Lawaan National High School	38,018,000	1,138,000	39,156,000
Ubaldo Iway Memorial National High School	14,449,000	952,000	15,401,000
Division of Dumaguete City	<u>130,619,000</u>	<u>10,579,000</u>	<u>141,198,000</u>
Division Office - Proper	12,469,000	2,023,000	14,492,000
Secondary Education	<u>118,150,000</u>	<u>8,556,000</u>	<u>126,706,000</u>
Dumaguete City National High School, Junob	26,089,000	1,740,000	27,829,000
Dumaguete City National High School, Main-Calindagan	57,726,000	3,047,000	60,773,000
Dumaguete City Science High School	13,622,000	2,356,000	15,978,000
Taclobo National High School	20,713,000	1,413,000	22,126,000
Division of Guihulngan City	<u>162,374,000</u>	<u>16,357,000</u>	<u>178,731,000</u>
Division Office - Proper	54,961,000	9,600,000	64,561,000
Secondary Education	<u>107,413,000</u>	<u>6,757,000</u>	<u>114,170,000</u>
Guihulngan National High School, Poblacion	62,471,000	3,553,000	66,024,000
Tagbino Provincial High School	43,466,000	1,670,000	45,136,000
Tagbino Provincial High School - Vallehermosa Provincial Community High School	1,476,000	1,534,000	3,010,000
Division of Lapu-lapu City	<u>523,110,000</u>	<u>40,448,000</u>	<u>563,558,000</u>
Division Office - Proper	26,053,000	10,888,000	36,941,000
Secondary Education	<u>497,057,000</u>	<u>29,560,000</u>	<u>526,617,000</u>
Babag National High School	85,132,000	5,405,000	90,537,000
Bankal National High School	87,771,000	4,526,000	92,297,000
Lo-oc National High School	12,947,000	1,139,000	14,086,000
Mactan National High School	65,742,000	4,310,000	70,052,000
Marigondon National High School	130,168,000	6,834,000	137,002,000
Pajo National High School	47,000,000	2,922,000	49,922,000
Pusok National High School	32,410,000	2,148,000	34,558,000
Sta. Rosa National High School	35,887,000	2,276,000	38,163,000
Division of Mandaue City	<u>397,355,000</u>	<u>29,550,000</u>	<u>426,905,000</u>
Division Office - Proper	61,834,000	8,752,000	70,586,000
Secondary Education	<u>335,521,000</u>	<u>20,798,000</u>	<u>356,319,000</u>
Cabancalan National High School	57,439,000	3,100,000	60,539,000
Canduman National High School	65,851,000	3,292,000	69,143,000
Don Gerado LL. Ouano Memorial National High School	41,723,000	2,663,000	44,386,000
Jagobiao National High School	22,374,000	1,699,000	24,073,000
Mandaue City Comprehensive National High School	75,944,000	5,065,000	81,009,000
Paknaan National High School	40,711,000	2,648,000	43,359,000

Subangdaku Technical-Vocational School	11,858,000	1,056,000	12,914,000
Tipolo National High School	19,621,000	1,275,000	20,896,000
Division of Naga City	<u>194,346,000</u>	<u>16,593,000</u>	<u>210,939,000</u>
Division Office - Proper	106,391,000	11,251,000	117,642,000
Secondary Education	<u>87,955,000</u>	<u>5,342,000</u>	<u>93,297,000</u>
Naga National High School	68,466,000	4,301,000	72,767,000
Tuyan National High School	19,489,000	1,041,000	20,530,000
Division of Negros Oriental	<u>962,689,000</u>	<u>94,732,000</u>	<u>1,057,421,000</u>
Division Office - Proper	189,053,000	50,807,000	239,860,000
Secondary Education	<u>773,636,000</u>	<u>43,925,000</u>	<u>817,561,000</u>
Amlan National High School	27,507,000	1,608,000	29,115,000
Ayungon National High School	46,008,000	2,610,000	48,618,000
Casiano Z. Napigkit National High School	12,649,000	810,000	13,459,000
Dauin National High School	40,937,000	1,901,000	42,838,000
Demetrio Alviola National High School	51,571,000	3,380,000	54,951,000
Don Emilio Macias Memorial National High School (San Francisco National High School)	66,443,000	2,361,000	68,804,000
Jimalalud National High School	35,344,000	2,572,000	37,916,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)	58,352,000	2,811,000	61,163,000
Jose Marie Locsin Memorial High School	12,710,000	1,117,000	13,827,000
La Libertad Technical Vocational School	27,224,000	1,718,000	28,942,000
Mabinay National High School	63,539,000	3,487,000	67,026,000
Manjuyod High School	36,994,000	2,546,000	39,540,000
Maria Macahig National High School	33,904,000	1,642,000	35,546,000
Negros Oriental National High School	66,351,000	4,269,000	70,620,000
Santiago Demo National High School (Maluay National High School)	16,888,000	1,210,000	18,098,000
Siaton National High School	62,576,000	2,905,000	65,481,000
Sibulan Memorial National High School	44,526,000	2,459,000	46,985,000
Tambo National High School	16,933,000	1,337,000	18,270,000
Tayasan National High School	26,407,000	1,424,000	27,831,000
Valencia National High School (Valencia Tech. School)	26,773,000	1,758,000	28,531,000
Division of Siquijor	<u>139,267,000</u>	<u>12,332,000</u>	<u>151,599,000</u>
Division Office - Proper	66,899,000	7,179,000	74,078,000
Secondary Education	<u>72,368,000</u>	<u>5,153,000</u>	<u>77,521,000</u>
Campalanas National High School	16,339,000	1,103,000	17,442,000

Cang-alwang National High School	8,883,000	692,000	9,575,000
Enrique Villanueva National High School	14,307,000	1,017,000	15,324,000
Lazi National Agricultural School	18,785,000	1,399,000	20,184,000
Tambisan National High School	14,054,000	942,000	14,996,000
Division of Tagbilaran City	<u>164,887,000</u>	<u>10,588,000</u>	<u>175,475,000</u>
Division Office - Proper	8,427,000	839,000	9,266,000
Secondary Education	<u>156,460,000</u>	<u>9,749,000</u>	<u>166,209,000</u>
Cogon High School Evening Class	17,921,000	1,056,000	18,977,000
Dr. Cecilio Putong National High School (Bohol NHS)	89,695,000	5,469,000	95,164,000
Manga National High School	24,192,000	1,341,000	25,533,000
Mansasa National High School	14,138,000	1,024,000	15,162,000
Tagbilaran City Science High School	10,514,000	859,000	11,373,000
Division of Talisay City	<u>223,783,000</u>	<u>21,666,000</u>	<u>245,449,000</u>
Division Office - Proper	181,485,000	18,480,000	199,965,000
Secondary Education	<u>42,298,000</u>	<u>3,186,000</u>	<u>45,484,000</u>
Jaclupan National High School (Cansojong NHS)	24,742,000	1,963,000	26,705,000
Mohon Divino Amore National High School	17,556,000	1,223,000	18,779,000
Division of Tanjay City	<u>165,249,000</u>	<u>14,730,000</u>	<u>179,979,000</u>
Division Office - Proper	59,727,000	8,846,000	68,573,000
Secondary Education	<u>105,522,000</u>	<u>5,884,000</u>	<u>111,406,000</u>
Lourdes L. del Prado Memorial National High School (Tanjay National High School, Sta. Cruz)	26,556,000	1,178,000	27,734,000
Pamplona National High School	22,716,000	1,679,000	24,395,000
Sta. Agueda National High School	26,269,000	1,363,000	27,632,000
Tanjay National High School, Opao	29,981,000	1,664,000	31,645,000
Division of Toledo City	<u>267,885,000</u>	<u>20,537,000</u>	<u>288,422,000</u>
Division Office - Proper	126,689,000	9,956,000	136,645,000
Secondary Education	<u>141,196,000</u>	<u>10,581,000</u>	<u>151,777,000</u>
Bato National High School	28,021,000	2,338,000	30,359,000
Don Andres Soriano National High School	52,145,000	3,332,000	55,477,000
Magdugo National High School	17,930,000	1,414,000	19,344,000
Matab-ang National High School	23,542,000	1,707,000	25,249,000
Toledo City National Vocational High School	19,558,000	1,790,000	21,348,000

Region VIII - Eastern Visayas	<u>7,739,384,000</u>	<u>589,341,000</u>	<u>8,328,725,000</u>
Division of Baybay City	<u>207,625,000</u>	<u>13,793,000</u>	<u>221,418,000</u>
Division Office - Proper	111,442,000	9,094,000	120,536,000
Secondary Education	<u>96,183,000</u>	<u>4,699,000</u>	<u>100,882,000</u>
Baybay National High School	96,183,000	4,699,000	100,882,000
Division of Biliran	<u>329,677,000</u>	<u>24,724,000</u>	<u>354,401,000</u>
Division Office - Proper	183,517,000	14,871,000	198,388,000
Secondary Education	<u>146,160,000</u>	<u>9,853,000</u>	<u>156,013,000</u>
Caibiran National High School	39,344,000	2,581,000	41,925,000
Culaba National Vocational School	16,082,000	1,256,000	17,338,000
Kawayan National High School	14,482,000	1,047,000	15,529,000
Maripipi National Vocational School	18,023,000	919,000	18,942,000
Naval National High School	25,910,000	1,897,000	27,807,000
Naval School of Fisheries	32,319,000	2,153,000	34,472,000
Division of Borongan City	<u>128,510,000</u>	<u>9,283,000</u>	<u>137,793,000</u>
Division Office - Proper	49,051,000	4,213,000	53,264,000
Secondary Education	<u>79,459,000</u>	<u>5,070,000</u>	<u>84,529,000</u>
Eastern Samar National Comprehensive High School	60,915,000	3,777,000	64,692,000
Lalawigan National High School	18,544,000	1,293,000	19,837,000
Division of Calbayog City	<u>314,157,000</u>	<u>24,776,000</u>	<u>338,933,000</u>
Division Office - Proper	288,628,000	23,015,000	311,643,000
Secondary Education	<u>25,529,000</u>	<u>1,761,000</u>	<u>27,290,000</u>
Rafael Lentejas Memorial School of Fisheries	25,529,000	1,761,000	27,290,000
Division of Catbalogan City	<u>187,577,000</u>	<u>14,447,000</u>	<u>202,024,000</u>
Division Office - Proper	67,879,000	7,111,000	74,990,000
Secondary Education	<u>119,698,000</u>	<u>7,336,000</u>	<u>127,034,000</u>
Catbalogan National Comprehensive High School (Samar National High School - SRSF Annex)	24,251,000	1,779,000	26,030,000
Samar National High School	95,447,000	5,557,000	101,004,000
Division of Eastern Samar	<u>723,553,000</u>	<u>57,983,000</u>	<u>781,536,000</u>
Division Office - Proper	416,458,000	34,981,000	451,439,000
Secondary Education	<u>307,095,000</u>	<u>23,002,000</u>	<u>330,097,000</u>
Alugan National School of Craftsmanship and Handicraft Industries	14,849,000	980,000	15,829,000
Dolores National High School	61,899,000	4,621,000	66,520,000
Giporlos National Trade School	22,370,000	1,721,000	24,091,000
Guiuan National High School	32,590,000	2,178,000	34,768,000

Lawaan National School of Craftsmanship and Home Industries	20,036,000	1,532,000	21,568,000
Llorente National High School	30,521,000	2,461,000	32,982,000
MacArthur National Agricultural School	22,250,000	1,681,000	23,931,000
Matarinao School of Fisheries	10,040,000	861,000	10,901,000
Samar National Pilot Opportunity School of Agriculture	17,942,000	1,497,000	19,439,000
Southern Samar National Comprehensive High School (Balangiga NHS)	23,928,000	1,699,000	25,627,000
Sulat National High School	15,256,000	1,385,000	16,641,000
Taft National High School	35,414,000	2,386,000	37,800,000
Division of Leyte	<u>2,248,896,000</u>	<u>169,806,000</u>	<u>2,418,702,000</u>
Division Office - Proper	1,926,420,000	150,376,000	2,076,796,000
Secondary Education	<u>322,476,000</u>	<u>19,430,000</u>	<u>341,906,000</u>
Bato School of Fisheries	36,651,000	1,923,000	38,574,000
Burauen Comprehensive National High School	49,670,000	3,408,000	53,078,000
Carigara National High School	37,111,000	2,069,000	39,180,000
Dr. Geronimo B. Zaldivar Memorial School of Fisheries	25,351,000	1,606,000	26,957,000
Dulag National High School	54,051,000	3,524,000	57,575,000
Hilongos National Vocational School	57,130,000	3,506,000	60,636,000
Leyte Agro-Industrial School	33,472,000	1,512,000	34,984,000
Merida Vocational School	29,040,000	1,882,000	30,922,000
Division of Maasin City	<u>144,682,000</u>	<u>11,921,000</u>	<u>156,603,000</u>
Division Office - Proper	136,177,000	11,357,000	147,534,000
Secondary Education	<u>8,505,000</u>	<u>564,000</u>	<u>9,069,000</u>
Maasin Vocational High School	8,505,000	564,000	9,069,000
Division of Northern Samar	<u>1,199,789,000</u>	<u>87,114,000</u>	<u>1,286,903,000</u>
Division Office - Proper	653,322,000	51,997,000	705,319,000
Secondary Education	<u>546,467,000</u>	<u>35,117,000</u>	<u>581,584,000</u>
Allen National High School (Balicutro NHS)	45,329,000	2,683,000	48,012,000
Basilio B. Chan Memorial Agricultural and Industrial School	36,533,000	2,293,000	38,826,000
Bobon School for Philippine Craftsmen	29,504,000	1,699,000	31,203,000
Capul Agro-Industrial High School	23,878,000	1,547,000	25,425,000
Catarman National High School	62,110,000	4,394,000	66,504,000
Catubig Valley National High School	35,728,000	2,230,000	37,958,000
Don Juan F. Avalon National High School (San Roque NHS)	36,529,000	2,751,000	39,280,000
Eladio T. Balite Memorial School of Fisheries	34,402,000	1,925,000	36,327,000

Gala Vocational School	27,271,000	1,267,000	28,538,000
Lorenzo S. Menzon Agro-Industrial School (Lapinig AIHS)	16,371,000	1,117,000	17,488,000
Mapanas Agro-Industrial High School	19,889,000	1,189,000	21,078,000
Mondragon Agro-Industrial High School	28,678,000	2,138,000	30,816,000
San Antonio Agricultural and Vocational School	17,585,000	1,157,000	18,742,000
San Isidro Agro-Industrial High School	18,990,000	990,000	19,980,000
San Jose Technical High School	31,129,000	1,917,000	33,046,000
San Roque-Pambujan Vocational High School	11,398,000	856,000	12,254,000
San Vicente School of Fisheries	8,825,000	588,000	9,413,000
Silvino Lubos Vocational High School	9,899,000	1,006,000	10,905,000
Sumuroy Agro-Industrial High School	52,419,000	3,370,000	55,789,000
Division of Ormoc City	<u>332,085,000</u>	<u>24,338,000</u>	<u>356,423,000</u>
Division Office - Proper	158,532,000	14,466,000	172,998,000
Secondary Education	<u>173,553,000</u>	<u>9,872,000</u>	<u>183,425,000</u>
Ipil National High School	41,270,000	2,607,000	43,877,000
New Ormoc City National High School	132,283,000	7,265,000	139,548,000
Division of Samar	<u>936,854,000</u>	<u>76,834,000</u>	<u>1,013,688,000</u>
Division Office - Proper	671,004,000	59,754,000	730,758,000
Secondary Education	<u>265,850,000</u>	<u>17,080,000</u>	<u>282,930,000</u>
Basey National High School	43,651,000	2,903,000	46,554,000
Calbiga National High School	47,944,000	3,095,000	51,039,000
Clarencio Calagos Memorial School of Fisheries	34,452,000	2,070,000	36,522,000
Hinabangan National High School (Rawis NHS)	22,060,000	1,554,000	23,614,000
Sta. Margarita National High School	19,983,000	1,210,000	21,193,000
Tarangnan National High School	21,518,000	1,367,000	22,885,000
Valeriano C. Yancha Memorial Agricultural School	24,051,000	1,352,000	25,403,000
West Coast Agricultural High School	22,037,000	1,528,000	23,565,000
Wright National High School	30,154,000	2,001,000	32,155,000
Division of Southern Leyte	<u>574,495,000</u>	<u>45,610,000</u>	<u>620,105,000</u>
Division Office - Proper	522,026,000	42,201,000	564,227,000
Secondary Education	<u>52,469,000</u>	<u>3,409,000</u>	<u>55,878,000</u>
Pintuyan National Vocational High School	17,219,000	1,112,000	18,331,000
Silago National Vocational School	14,056,000	1,157,000	15,213,000
Villa Jacinta National Vocational School	21,194,000	1,140,000	22,334,000

Division of Tacloban City	411,484,000	28,712,000	440,196,000
Division Office - Proper	54,145,000	7,697,000	61,842,000
Secondary Education	357,339,000	21,015,000	378,354,000
Cirilo Roy Montejo National High School (Panalaron National High School)	38,468,000	2,100,000	40,568,000
Leyte National High School	130,715,000	7,486,000	138,201,000
Marasbaras National High School	23,836,000	1,424,000	25,260,000
Sagkahan National High School	48,820,000	2,832,000	51,652,000
San Jose National High School	39,866,000	2,485,000	42,351,000
Tacloban City Night High School	14,948,000	904,000	15,852,000
Tacloban National Agricultural School	17,301,000	1,365,000	18,666,000
Tacloban National High School	43,385,000	2,419,000	45,804,000
Region IX - Zamboanga Peninsula	5,450,741,000	428,804,000	5,879,545,000
Division of Dapitan City	129,447,000	11,157,000	140,604,000
Division Office - Proper	74,560,000	7,197,000	81,757,000
Secondary Education	54,887,000	3,960,000	58,847,000
Dapitan City High School	44,145,000	3,011,000	47,156,000
Ilaya National High School	10,742,000	949,000	11,691,000
Division of Dipolog City	234,524,000	17,224,000	251,748,000
Division Office - Proper	29,960,000	3,952,000	33,912,000
Secondary Education	204,564,000	13,272,000	217,836,000
Alberto Q. Ubay Memorial Agro-Tech Science High School	12,859,000	940,000	13,799,000
Dipolog City National High School (Barra)	18,196,000	1,415,000	19,611,000
Galas National High School	37,774,000	2,291,000	40,065,000
Punta National High School	23,777,000	1,609,000	25,386,000
Sicayab National High School	18,813,000	1,235,000	20,048,000
Zamboanga del Norte National High School	93,145,000	5,782,000	98,927,000
Division of Isabela City	189,002,000	14,920,000	203,922,000
Division Office - Proper	64,247,000	7,377,000	71,624,000
Secondary Education	124,755,000	7,543,000	132,298,000
Basilan National High School	104,893,000	6,429,000	111,322,000
Begang National High School	19,862,000	1,114,000	20,976,000
Division of Pagadian City	311,701,000	21,560,000	333,261,000
Division Office - Proper	93,536,000	8,618,000	102,154,000
Secondary Education	218,165,000	12,942,000	231,107,000
Lala National High School	11,286,000	735,000	12,021,000
Napolan National High School	25,570,000	1,486,000	27,056,000

Pagadian City National Comprehensive High School	20,907,000	1,155,000	22,062,000
Pagadian City National High School (Danluga)	19,830,000	1,234,000	21,064,000
Tawagan Sur National High School	19,105,000	1,184,000	20,289,000
Zamboanga del Sur National High School	92,479,000	5,403,000	97,882,000
Zamboanga del Sur School of Arts and Trades	28,988,000	1,745,000	30,733,000
Division of Zamboanga City	<u>1,153,574,000</u>	<u>85,522,000</u>	<u>1,239,096,000</u>
Division Office - Proper	288,999,000	26,234,000	315,233,000
Secondary Education	<u>864,575,000</u>	<u>59,288,000</u>	<u>923,863,000</u>
Arena Blanco National High School	33,443,000	2,296,000	35,739,000
Ayala National High School	70,773,000	5,176,000	75,949,000
Culianan National High School	42,986,000	3,033,000	46,019,000
Curuan National High School	36,595,000	3,032,000	39,627,000
Don Pablo Lorenzo Memorial High School	109,451,000	6,958,000	116,409,000
Manicahan National High School	29,259,000	2,185,000	31,444,000
Maria Clara L. Lobregat National High School (Divisoria National High School)	69,317,000	4,947,000	74,264,000
Mercedes National High School	28,656,000	2,146,000	30,802,000
Regional Science High School)	12,448,000	2,106,000	14,554,000
Southcom National High School	36,784,000	2,617,000	39,401,000
Talon-Talon National High School	73,362,000	5,576,000	78,938,000
Vitali National High School	28,012,000	1,966,000	29,978,000
Zamboanga City National High School (Main)	159,785,000	9,507,000	169,292,000
Zamboanga City National High School (West)	133,704,000	7,743,000	141,447,000
Division of Zamboanga Sibugay	<u>1,014,390,000</u>	<u>75,838,000</u>	<u>1,090,228,000</u>
Division Office - Proper	528,059,000	43,967,000	572,026,000
Secondary Education	<u>486,331,000</u>	<u>31,871,000</u>	<u>518,202,000</u>
Alicia National High School	34,118,000	2,106,000	36,224,000
Diplahan National High School	33,819,000	1,816,000	35,635,000
Francisco Ramos National High School	35,408,000	2,182,000	37,590,000
Imelda National High School	28,077,000	2,110,000	30,187,000
Ipil National High School	25,751,000	2,027,000	27,778,000
Kabasalan National High School	35,840,000	2,309,000	38,149,000
Malangas National High School	28,352,000	1,861,000	30,213,000
Naga National High School	22,826,000	1,574,000	24,400,000
Olutanga National High School	29,684,000	1,773,000	31,457,000

Siay National High School	36,437,000	2,317,000	38,754,000
Sta. Clara National High School	17,611,000	1,181,000	18,792,000
Surabay National High School	41,125,000	2,818,000	43,943,000
Talusan National High School	13,256,000	1,034,000	14,290,000
Titay National High School	38,465,000	2,619,000	41,084,000
Tungawan National High School	31,614,000	1,938,000	33,552,000
Zamboanga Sibugay National High School (Pangi NHS)	33,948,000	2,206,000	36,154,000
Division of Zamboanga del Norte	<u>1,147,339,000</u>	<u>96,570,000</u>	<u>1,243,909,000</u>
Division Office - Proper	547,957,000	57,410,000	605,367,000
Secondary Education	<u>599,382,000</u>	<u>39,160,000</u>	<u>638,542,000</u>
Bacungan National High School	36,427,000	2,148,000	38,575,000
Dohinob National High School	11,873,000	770,000	12,643,000
Gutalac National High School	43,912,000	2,537,000	46,449,000
Julian Soriano Memorial Comprehensive High School	17,448,000	1,398,000	18,846,000
Katipunan National High School	46,489,000	2,911,000	49,400,000
Kipit Agro-Fishery High School	21,437,000	1,375,000	22,812,000
Langatian National High School	24,189,000	1,871,000	26,060,000
Liloy National High School	53,970,000	3,261,000	57,231,000
Manukan National High School	35,375,000	2,148,000	37,523,000
Piñan National High School	25,534,000	1,889,000	27,423,000
Polanco National High School	31,543,000	1,939,000	33,482,000
Salug National High School	28,456,000	1,862,000	30,318,000
Sergio Osmeña National High School	30,197,000	1,879,000	32,076,000
Sibutad National High School	18,331,000	1,402,000	19,733,000
Sindangan National Agricultural School	38,013,000	2,724,000	40,737,000
Sindangan National High School	52,508,000	3,197,000	55,705,000
Siocon National High School	28,974,000	2,327,000	31,301,000
Tampilisan National High School	31,652,000	2,156,000	33,808,000
Ubay National High School	23,054,000	1,366,000	24,420,000
Division of Zamboanga del Sur	<u>1,270,764,000</u>	<u>106,013,000</u>	<u>1,376,777,000</u>
Division Office - Proper	906,791,000	83,093,000	989,884,000
Secondary Education	<u>363,973,000</u>	<u>22,920,000</u>	<u>386,893,000</u>
Balongating National High School	13,320,000	796,000	14,116,000
Bayog National Technical-Vocational High School	36,908,000	2,113,000	39,021,000
Commonwealth National High School	31,701,000	1,351,000	33,052,000
Dimataling National High School	12,897,000	969,000	13,866,000
Dinas National High School	22,864,000	1,762,000	24,626,000

Kabatan National High School	22,103,000	1,313,000	23,416,000
Lapuyan National High School	26,050,000	2,120,000	28,170,000
Mahayag National High School	30,663,000	1,781,000	32,444,000
Molave Vocational School (Molave Vocational TS)	66,111,000	4,538,000	70,649,000
Panagaan National High School	16,853,000	871,000	17,724,000
Tambulig (Echanca) National High School	35,711,000	2,029,000	37,740,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NHS-San Carlos NHS)	48,792,000	3,277,000	52,069,000
Region X - Northern Mindanao	<u>5,514,834,000</u>	<u>484,105,000</u>	<u>5,998,939,000</u>
Division of Bukidnon	<u>1,009,735,000</u>	<u>93,398,000</u>	<u>1,103,133,000</u>
Division Office - Proper	897,527,000	85,518,000	983,045,000
Secondary Education	<u>112,208,000</u>	<u>7,880,000</u>	<u>120,088,000</u>
Bukidnon National School of Home Industries	62,745,000	4,037,000	66,782,000
Manolo Fortich National High School	49,463,000	3,843,000	53,306,000
Division of Cagayan de Oro City	<u>675,276,000</u>	<u>56,039,000</u>	<u>731,315,000</u>
Division Office - Proper	675,276,000	56,039,000	731,315,000
Division of Camiguin	<u>161,995,000</u>	<u>13,897,000</u>	<u>175,892,000</u>
Division Office - Proper	138,854,000	12,312,000	151,166,000
Secondary Education	<u>23,141,000</u>	<u>1,585,000</u>	<u>24,726,000</u>
Camiguin National High School	23,141,000	1,585,000	24,726,000
Division of El Salvador City	<u>53,814,000</u>	<u>5,573,000</u>	<u>59,387,000</u>
Division Office - Proper	53,814,000	5,573,000	59,387,000
Division of Gingoog City	<u>193,002,000</u>	<u>17,670,000</u>	<u>210,672,000</u>
Division Office - Proper	193,002,000	17,670,000	210,672,000
Division of Iligan City	<u>428,064,000</u>	<u>36,179,000</u>	<u>464,243,000</u>
Division Office - Proper	16,539,000	12,577,000	29,116,000
Secondary Education	<u>411,525,000</u>	<u>23,602,000</u>	<u>435,127,000</u>
Acelo C. Badelles, Sr. Memorial High School (Tipanoy NHS)	22,332,000	1,310,000	23,642,000
Bunawan Agricultural High School	3,883,000	478,000	4,361,000
Bunawan National High School	10,441,000	570,000	11,011,000
Dalipuga National High School	26,677,000	1,800,000	28,477,000
Iligan City East National High School (Sta. Filomena)	69,741,000	3,725,000	73,466,000
Iligan City National School of Fisheries	26,446,000	1,530,000	27,976,000
Iligan City National High School	160,262,000	8,361,000	168,623,000
Maria Cristina National High School	17,967,000	1,205,000	19,172,000

Rogongon Agricultural High School	5,139,000	524,000	5,663,000
Suarez National High School	17,413,000	1,352,000	18,765,000
Tomas Cabili National High School	32,901,000	1,885,000	34,786,000
Tubaran National High School	18,323,000	862,000	19,185,000
Division of Lanao del Norte	<u>574,090,000</u>	<u>54,550,000</u>	<u>628,640,000</u>
Division Office - Proper	369,092,000	40,050,000	409,142,000
Secondary Education	<u>204,998,000</u>	<u>14,500,000</u>	<u>219,498,000</u>
Baloi National High School	14,358,000	1,208,000	15,566,000
Kapatagan National High School	46,538,000	3,412,000	49,950,000
Lala National High School	61,566,000	4,341,000	65,907,000
Lanao del Norte National Comprehensive High School	57,772,000	3,780,000	61,552,000
Maigo National High School	24,764,000	1,759,000	26,523,000
Division of Malaybalay City	<u>277,733,000</u>	<u>24,973,000</u>	<u>302,706,000</u>
Division Office - Proper	129,564,000	16,348,000	145,912,000
Secondary Education	<u>148,169,000</u>	<u>8,625,000</u>	<u>156,794,000</u>
Bukidnon National High School	148,169,000	8,625,000	156,794,000
Division of Misamis Occidental	<u>373,311,000</u>	<u>32,175,000</u>	<u>405,486,000</u>
Division Office - Proper	219,705,000	22,610,000	242,315,000
Secondary Education	<u>153,606,000</u>	<u>9,565,000</u>	<u>163,171,000</u>
Aloran Trade High School	39,216,000	2,442,000	41,658,000
Baliangao School of Fisheries	19,380,000	1,038,000	20,418,000
Clarin National High School	48,564,000	3,332,000	51,896,000
Looc National High School	46,446,000	2,753,000	49,199,000
Division of Misamis Oriental	<u>1,119,672,000</u>	<u>94,663,000</u>	<u>1,214,335,000</u>
Division Office - Proper	666,698,000	65,509,000	732,207,000
Secondary Education	<u>452,974,000</u>	<u>29,154,000</u>	<u>482,128,000</u>
Alubijid National Comprehensive High School	42,775,000	2,816,000	45,591,000
Initao National Comprehensive High School	34,378,000	2,272,000	36,650,000
Laguindingan National High School	31,800,000	2,429,000	34,229,000
Libertad National High School	24,482,000	1,519,000	26,001,000
Medina National Comprehensive High School	51,177,000	3,061,000	54,238,000
Misamis Oriental General Comprehensive High School	165,278,000	9,733,000	175,011,000
Opol National Secondary Technical School	49,342,000	3,748,000	53,090,000
Salay National High School	33,982,000	2,452,000	36,434,000
Sugbongcogon National High School	19,760,000	1,124,000	20,884,000

Division of Oroquieta City	135,057,000	10,305,000	145,362,000
Division Office - Proper	60,446,000	5,242,000	65,688,000
Secondary Education	74,611,000	5,063,000	79,674,000
Misamis Occidental National High School	74,611,000	5,063,000	79,674,000
Division of Ozamiz City	201,329,000	16,624,000	217,953,000
Division Office - Proper	81,514,000	8,612,000	90,126,000
Secondary Education	119,815,000	8,012,000	127,827,000
Labo National High School	17,825,000	1,370,000	19,195,000
Ozamiz City National High School	63,624,000	3,885,000	67,509,000
Ozamiz City School of Arts and Trades	38,366,000	2,757,000	41,123,000
Division of Tangub City	120,935,000	11,515,000	132,450,000
Division Office - Proper	76,112,000	8,277,000	84,389,000
Secondary Education	44,823,000	3,238,000	48,061,000
Tangub City National High School	44,823,000	3,238,000	48,061,000
Division of Valencia City	190,821,000	16,544,000	207,365,000
Division Office - Proper	51,731,000	9,251,000	60,982,000
Secondary Education	139,090,000	7,293,000	146,383,000
Valencia National High School	139,090,000	7,293,000	146,383,000
Region XI - Davao	6,109,709,000	534,004,000	6,643,713,000
Division of Compostela Valley	1,080,759,000	94,413,000	1,175,172,000
Division Office - Proper	461,701,000	50,225,000	511,926,000
Secondary Education	619,058,000	44,188,000	663,246,000
Andili National High School	16,292,000	1,328,000	17,620,000
Anibongan National High School	15,102,000	1,078,000	16,180,000
Atty. Orlando S. Rimando National High School	54,030,000	3,777,000	57,807,000
Compostela National High School	65,925,000	4,665,000	70,590,000
Gabi National High School	19,423,000	1,482,000	20,905,000
Laak National High School	45,964,000	3,360,000	49,324,000
Lorenzo S. Sarmiento, Sr. National High School	31,067,000	2,074,000	33,141,000
Mabini National High School	27,081,000	1,742,000	28,823,000
Mainit National High School	15,881,000	1,238,000	17,119,000
Manat National High School	21,728,000	1,592,000	23,320,000
Maragusan National High School	41,239,000	3,363,000	44,602,000
Monkayo National High School	58,375,000	4,182,000	62,557,000
Montevista National High School	46,575,000	2,973,000	49,548,000
Nabunturan National Comprehensive High School	74,007,000	4,524,000	78,531,000

New Bataan National High School	25,876,000	1,968,000	27,844,000
Pantukan National High School	39,761,000	3,229,000	42,990,000
Pindasan National High School	20,732,000	1,613,000	22,345,000
Division of Davao City	<u>1,724,347,000</u>	<u>149,859,000</u>	<u>1,874,206,000</u>
Division Office - Proper	222,195,000	45,246,000	267,441,000
Secondary Education	<u>1,502,152,000</u>	<u>104,613,000</u>	<u>1,606,765,000</u>
A. Navarro National High School	45,921,000	3,139,000	49,060,000
Baguio National School of Arts and Trades	25,024,000	2,074,000	27,098,000
Bernardo Carpio National High School	56,207,000	3,522,000	59,729,000
Biao National High School	15,091,000	1,192,000	16,283,000
Binowang National High School	6,506,000	605,000	7,111,000
Binugao National High School	18,062,000	1,331,000	19,393,000
Cabantian National High School	42,936,000	2,820,000	45,756,000
Calinan National High School	68,586,000	4,420,000	73,006,000
Catalunan Pequeño National High School	29,017,000	2,286,000	31,303,000
Crossing Bayabas National High School	69,540,000	4,719,000	74,259,000
Dacudao National High School	13,893,000	1,229,000	15,122,000
Daniel R. Aguinaldo National High School	113,644,000	7,957,000	121,601,000
Davao City National High School	161,007,000	10,933,000	171,940,000
Don Enrique Bustamante National High School	17,826,000	1,359,000	19,185,000
Doña Carmen Denia National High School	80,869,000	5,446,000	86,315,000
Dr. Santiago Dakudao National High School	23,419,000	1,748,000	25,167,000
Erico T. Nograles National High School	24,605,000	1,826,000	26,431,000
F. Bangoy National High School	96,195,000	5,785,000	101,980,000
F. Bustamante National High School	69,946,000	5,041,000	74,987,000
Gorgonio Tajo, Sr. National High School	9,869,000	850,000	10,719,000
Gov. Vicente Duterte National High School	13,193,000	996,000	14,189,000
J. V. Ferriols National High School	11,088,000	1,153,000	12,241,000
Jesus J. Soriano National High School	24,981,000	1,979,000	26,960,000
Leon Garcia, Sr. National High School	27,076,000	1,888,000	28,964,000
Los Amigos National High School	21,430,000	1,691,000	23,121,000
Lower Tamugan National High School	21,873,000	1,550,000	23,423,000
Ma-a National High School	45,849,000	3,131,000	48,980,000
Mabini National High School	23,518,000	1,614,000	25,132,000
Malabog National High School	17,657,000	1,079,000	18,736,000

Marilog National High School	17,418,000	2,160,000	19,578,000
Mintal Comprehensive High School	47,475,000	3,199,000	50,674,000
Pablo Lorenzo National High School (Mandug National High School)	24,021,000	1,898,000	25,919,000
Sirib National High School	8,709,000	818,000	9,527,000
Sta. Ana National High School	131,356,000	7,567,000	138,923,000
Tagakpan National High School	13,973,000	900,000	14,873,000
Talomo National High School	31,967,000	2,044,000	34,011,000
Teofilo V. Fernandez National High School (Indangan National High School)	23,478,000	1,995,000	25,473,000
Toril National High School	8,927,000	669,000	9,596,000
Division of Davao Occidental	<u>344,399,000</u>	<u>36,277,000</u>	<u>380,676,000</u>
Division Office - Proper	161,378,000	21,311,000	182,689,000
Secondary Education	<u>183,021,000</u>	<u>14,966,000</u>	<u>197,987,000</u>
Alberto Olarte, Sr. National High School (Mabila National High School)	14,210,000	1,408,000	15,618,000
Basiawan National High School	16,078,000	1,209,000	17,287,000
Edna Guillermo Memorial National High School	15,256,000	1,176,000	16,432,000
Heracleo Casco Memorial National High School	38,448,000	2,804,000	41,252,000
Jose Abad Santos National High School	28,136,000	2,515,000	30,651,000
Kalbay National High School	11,019,000	1,076,000	12,095,000
Mariano Peralta National High School	59,874,000	4,778,000	64,652,000
Division of Davao Oriental	<u>597,212,000</u>	<u>53,319,000</u>	<u>650,531,000</u>
Division Office - Proper	315,007,000	33,062,000	348,069,000
Secondary Education	<u>282,205,000</u>	<u>20,257,000</u>	<u>302,462,000</u>
Baganga National High School	32,631,000	2,463,000	35,094,000
Caraga National High School	26,219,000	1,687,000	27,906,000
Cateel National Agricultural High School	13,734,000	996,000	14,730,000
Cateel Vocational High School	36,942,000	2,874,000	39,816,000
Lupon National Comprehensive High School	17,370,000	1,268,000	18,638,000
Lupon Vocational High School	39,670,000	2,765,000	42,435,000
Luzon National High School	17,488,000	1,519,000	19,007,000
Manuel B. Guiñez Sr. National High School	39,244,000	2,746,000	41,990,000
San Isidro National High School	29,097,000	1,907,000	31,004,000
Tibanban National High School	29,810,000	2,032,000	31,842,000
Division of Davao del Norte	<u>635,241,000</u>	<u>55,688,000</u>	<u>690,929,000</u>
Division Office - Proper	268,378,000	29,784,000	298,162,000

Secondary Education	366,863,000	25,904,000	392,767,000
Asuncion National High School	41,808,000	2,648,000	44,456,000
Cabay-angan National High School	14,463,000	1,148,000	15,611,000
Carmen National High School	45,177,000	3,285,000	48,462,000
Dujali National High School	20,327,000	1,543,000	21,870,000
Kapalong National High School	37,934,000	2,685,000	40,619,000
Kimamon National High School	22,999,000	1,627,000	24,626,000
New Corella National High School	44,183,000	3,024,000	47,207,000
Sagayen National High School	26,995,000	1,846,000	28,841,000
Sawata National High School	20,144,000	1,772,000	21,916,000
Sto. Niño National High School	18,812,000	1,137,000	19,949,000
Sto. Tomas National High School	74,021,000	5,189,000	79,210,000
Division of Davao del Sur	529,967,000	43,271,000	573,238,000
Division Office - Proper	177,102,000	18,088,000	195,190,000
Secondary Education	352,865,000	25,183,000	378,048,000
Barayong National High School	23,736,000	1,802,000	25,538,000
Davao del Sur School of Fisheries	40,626,000	2,594,000	43,220,000
Federico Yap National High School (Astorga National High School)	23,286,000	1,771,000	25,057,000
Governor N. Llanos National High School	13,418,000	1,199,000	14,617,000
Hagonoy National High School	40,185,000	2,715,000	42,900,000
Ihan National High School	11,974,000	1,099,000	13,073,000
Inawayan National High School	18,655,000	1,573,000	20,228,000
Marber National High School	21,035,000	1,517,000	22,552,000
Matanao National High School	52,920,000	3,399,000	56,319,000
Padada National High School	22,142,000	1,616,000	23,758,000
Sta. Cruz National High School	49,559,000	3,244,000	52,803,000
Sulop National High School	35,329,000	2,654,000	37,983,000
Division of Digos City	228,794,000	16,635,000	245,429,000
Division Office - Proper	27,855,000	5,332,000	33,187,000
Secondary Education	200,939,000	11,303,000	212,242,000
Digos City National High School (Davao del Sur National High School)	200,939,000	11,303,000	212,242,000
Division of Island Garden City of Samal	168,019,000	16,106,000	184,125,000
Division Office - Proper	102,783,000	11,213,000	113,996,000
Secondary Education	65,236,000	4,893,000	70,129,000
Mambago-B National High School	16,147,000	1,376,000	17,523,000
Nieves Villarica National High School	30,482,000	2,235,000	32,717,000
Samal National High School	18,607,000	1,282,000	19,889,000

Division of Mati City	229,485,000	20,883,000	250,368,000
Division Office - Proper	96,323,000	11,583,000	107,906,000
Secondary Education	133,162,000	9,300,000	142,462,000
Dawan National High School	13,727,000	844,000	14,571,000
Mati National Comprehensive High School	68,564,000	4,389,000	72,953,000
Mati School of Arts and Trades	22,357,000	1,948,000	24,305,000
Matiao National High School	28,514,000	2,119,000	30,633,000
Division of Panabo City	226,071,000	19,578,000	245,649,000
Division Office - Proper	36,679,000	5,386,000	42,065,000
Secondary Education	189,392,000	14,192,000	203,584,000
A. O. Floirendo National High School	25,203,000	1,989,000	27,192,000
Don Manuel Javellana National High School	12,480,000	1,153,000	13,633,000
Panabo National High School	109,929,000	7,640,000	117,569,000
San Vicente National High School	21,526,000	1,588,000	23,114,000
Southern Davao National High School	20,254,000	1,822,000	22,076,000
Division of Tagum City	345,415,000	27,975,000	373,390,000
Division Office - Proper	17,437,000	3,570,000	21,007,000
Secondary Education	327,978,000	24,405,000	352,383,000
Jose Tuazon, Jr. Memorial National High School	17,979,000	1,483,000	19,462,000
La Filipina National High School	67,565,000	4,522,000	72,087,000
Laureta National High School	23,766,000	1,868,000	25,634,000
Pipisan Maug National High School	13,363,000	979,000	14,342,000
Tagum National Trade School	45,024,000	4,413,000	49,437,000
Tagum City National Comprehensive High School (Davao National High School)	65,838,000	4,717,000	70,555,000
Tagum City National High School	94,443,000	6,423,000	100,866,000
Region XII - SOCCSKSARGEN	5,441,346,000	481,662,000	5,923,008,000
Division of Cotabato	1,550,825,000	132,064,000	1,682,889,000
Division Office - Proper	893,784,000	88,266,000	982,050,000
Secondary Education	657,041,000	43,798,000	700,839,000
Alamada National High School	30,144,000	2,059,000	32,203,000
Antipas National High School	26,529,000	1,874,000	28,403,000
Banisilan National High School	22,761,000	1,520,000	24,281,000
Carmen National High School	46,490,000	3,579,000	50,069,000
Dilangalen National High School	57,679,000	3,665,000	61,344,000
Greenfield National High School	23,791,000	1,436,000	25,227,000
Kabacan National High School	44,593,000	2,713,000	47,306,000

Kimagango National High School	11,184,000	857,000	12,041,000
Kisante National High School	20,395,000	1,254,000	21,649,000
Libungan National High School	25,896,000	1,892,000	27,788,000
Lika National High School	22,957,000	1,535,000	24,492,000
M'lang National High School	58,518,000	3,382,000	61,900,000
Magpet National High School	26,505,000	1,828,000	28,333,000
Makilala National High School	17,093,000	1,293,000	18,386,000
Matalam National High School, Barangay Linao, Matalam	22,978,000	1,253,000	24,231,000
Matalam National High School, Barangay Poblacion, Matalam	31,214,000	2,467,000	33,681,000
Pigcawayan National High School	52,713,000	3,149,000	55,862,000
Pikit National High School	56,518,000	3,663,000	60,181,000
President Roxas National High School	19,698,000	1,711,000	21,409,000
Tulunan National High School	39,385,000	2,668,000	42,053,000
Division of General Santos City	<u>788,782,000</u>	<u>60,225,000</u>	<u>849,007,000</u>
Division Office - Proper	212,154,000	21,565,000	233,719,000
Secondary Education	<u>576,628,000</u>	<u>38,660,000</u>	<u>615,288,000</u>
Bula National School of Fisheries	28,615,000	2,088,000	30,703,000
Fatima National High School	69,523,000	4,979,000	74,502,000
General Santos City National High School	178,249,000	11,433,000	189,682,000
General Santos City National Secondary School of Arts and Trade	45,937,000	3,558,000	49,495,000
Ireneo Santiago National High School	88,381,000	4,504,000	92,885,000
Labangal National High School	41,128,000	2,919,000	44,047,000
Lagao National High School	70,949,000	4,659,000	75,608,000
New Society National High School	53,846,000	4,520,000	58,366,000
Division of Kidapawan City	<u>247,445,000</u>	<u>20,827,000</u>	<u>268,272,000</u>
Division Office - Proper	108,672,000	11,326,000	119,998,000
Secondary Education	<u>138,773,000</u>	<u>9,501,000</u>	<u>148,274,000</u>
Amas National High School	14,574,000	956,000	15,530,000
Ginatilan National High School	11,895,000	1,047,000	12,942,000
Kidapawan National High School	103,929,000	6,771,000	110,700,000
Paco National High School	8,375,000	727,000	9,102,000
Division of Koronadal City	<u>236,466,000</u>	<u>18,120,000</u>	<u>254,586,000</u>
Division Office - Proper	20,309,000	3,075,000	23,384,000
Secondary Education	<u>216,157,000</u>	<u>15,045,000</u>	<u>231,202,000</u>
Bocongco National High School (Koronadal National Comprehensive HS - Bacongco Annex)	17,060,000	1,439,000	18,499,000

Esperanza National High School	18,010,000	1,165,000	19,175,000
Koronadal National Comprehensive High School	149,432,000	9,779,000	159,211,000
Marbel 7 National High School	16,304,000	1,385,000	17,689,000
Saravia National High School	15,351,000	1,277,000	16,628,000
Division of Sarangani	<u>834,151,000</u>	<u>82,701,000</u>	<u>916,852,000</u>
Division Office - Proper	484,982,000	55,902,000	540,884,000
Secondary Education	<u>349,169,000</u>	<u>26,799,000</u>	<u>375,968,000</u>
Alabel National High School	40,567,000	2,884,000	43,451,000
Alabel National Science High School	10,907,000	2,145,000	13,052,000
Banate National High School	16,119,000	1,085,000	17,204,000
Colon National High School	28,907,000	2,333,000	31,240,000
Glan Padidu National High School	17,505,000	1,200,000	18,705,000
Glan School of Arts and Trades	41,928,000	2,971,000	44,899,000
James L. Chiongbian National Trade School	27,837,000	1,858,000	29,695,000
Leonard Young, Sr. National High School	25,106,000	2,008,000	27,114,000
Lun Pandidu National High School	28,327,000	1,944,000	30,271,000
Malalag National High School	30,438,000	2,145,000	32,583,000
Malandag National High School	25,826,000	1,926,000	27,752,000
Malapatan National High School	37,530,000	2,780,000	40,310,000
Pangyan National High School	18,172,000	1,520,000	19,692,000
Division of South Cotabato	<u>915,804,000</u>	<u>88,530,000</u>	<u>1,004,334,000</u>
Division Office - Proper	520,041,000	61,611,000	581,652,000
Secondary Education	<u>395,763,000</u>	<u>26,919,000</u>	<u>422,682,000</u>
Banga National High School	52,169,000	2,586,000	54,755,000
Lamian National High School	23,141,000	1,588,000	24,729,000
Lapuz National High School	12,728,000	899,000	13,627,000
Libertad National High School	54,070,000	3,848,000	57,918,000
Maltana National High School	19,587,000	1,315,000	20,902,000
Norala National High School	41,852,000	3,003,000	44,855,000
Polomolok National High School	40,219,000	2,831,000	43,050,000
Sto. Niño National School of Arts and Trades	8,813,000	697,000	9,510,000
Sto. Niño National High School	39,528,000	3,072,000	42,600,000
T'boli National High School	43,162,000	3,178,000	46,340,000
Tupi National High School	60,494,000	3,902,000	64,396,000
Division of Sultan Kudarat	<u>745,602,000</u>	<u>70,192,000</u>	<u>815,794,000</u>
Division Office - Proper	348,200,000	41,706,000	389,906,000

Secondary Education	397,402,000	28,486,000	425,888,000
Bagumbayan National High School	24,801,000	1,601,000	26,402,000
Bai Saripinang National High School	13,425,000	975,000	14,400,000
Bambad National High School	22,844,000	1,616,000	24,460,000
Cumbio National High School	19,386,000	1,429,000	20,815,000
Esperanza National High School	66,903,000	5,012,000	71,915,000
Isulan National High School	54,048,000	3,978,000	58,026,000
Kapingkong National High School	14,520,000	1,036,000	15,556,000
Laguilayan National High School	14,595,000	1,039,000	15,634,000
Lambayong National High School (Mariano Marcos National High School)	40,443,000	2,852,000	43,295,000
Lebak National High School - Lebak Legislated National High School	36,028,000	2,762,000	38,790,000
Lutayan National High School	34,214,000	2,469,000	36,683,000
President Quirino National High School	42,810,000	2,752,000	45,562,000
Telafas National High School	13,385,000	965,000	14,350,000
Division of Tacurong City	122,271,000	9,003,000	131,274,000
Division Office - Proper	35,216,000	3,570,000	38,786,000
Secondary Education	87,055,000	5,433,000	92,488,000
Tacurong National High School	62,498,000	3,750,000	66,248,000
V.F. Grino National High School	24,557,000	1,683,000	26,240,000
Region XIII - CARAGA	4,236,323,000	361,202,000	4,597,525,000
Division of Agusan del Norte	433,172,000	37,722,000	470,894,000
Division Office - Proper	232,130,000	25,774,000	257,904,000
Secondary Education	201,042,000	11,948,000	212,990,000
Agay National High School	28,659,000	2,077,000	30,736,000
Carmen National High School	26,095,000	1,555,000	27,650,000
Guinabsan National High School	45,956,000	1,621,000	47,577,000
Jagupit National High School	17,625,000	1,287,000	18,912,000
Las Nieves National High School	16,382,000	1,397,000	17,779,000
Magallanes National High School	33,336,000	2,089,000	35,425,000
Nasipit National Vocational School	32,989,000	1,922,000	34,911,000
Division of Agusan del Sur	898,974,000	82,234,000	981,208,000
Division Office - Proper	275,192,000	39,083,000	314,275,000
Secondary Education	623,782,000	43,151,000	666,933,000
Agusan del Sur National High School	85,373,000	6,199,000	91,572,000
Bunawan National High School	35,426,000	2,955,000	38,381,000
Datu Lipus Makapandong National High School	15,982,000	1,239,000	17,221,000
Del Monte National High School	26,167,000	1,909,000	28,076,000

Democrito O. Plaza Memorial High School	5,112,000	688,000	5,800,000
Esperanza National High School	35,670,000	2,089,000	37,759,000
La Paz National High School	15,477,000	1,227,000	16,704,000
Lapinigan National High School	21,733,000	1,537,000	23,270,000
Libertad National High School	12,415,000	1,034,000	13,449,000
Loreto National High School	24,250,000	1,282,000	25,532,000
Los Arcos National High School	11,377,000	818,000	12,195,000
Lucena National High School	13,225,000	893,000	14,118,000
Patin-ay High School (ASSAT)	12,568,000	1,270,000	13,838,000
Prosperidad National High School	28,582,000	2,028,000	30,610,000
Sampaguita National High School	14,370,000	1,239,000	15,609,000
San Isidro National High School	18,246,000	801,000	19,047,000
San Luis National High School	26,500,000	1,772,000	28,272,000
Sibagat National High School	30,850,000	1,846,000	32,696,000
Sta. Cruz National High School	13,821,000	1,099,000	14,920,000
Sta. Irene National High School	13,979,000	1,284,000	15,263,000
Sta. Josefa National High School	42,797,000	2,113,000	44,910,000
Sto. Tomas National High School	8,480,000	784,000	9,264,000
Talacogon National High School	28,722,000	1,550,000	30,272,000
Trento National High School	55,071,000	3,560,000	58,631,000
Veruela National High School	16,452,000	996,000	17,448,000
Zillovia National High School	11,137,000	939,000	12,076,000
Division of Bayugan City	<u>172,242,000</u>	<u>13,045,000</u>	<u>185,287,000</u>
Division Office - Proper	12,065,000	2,253,000	14,318,000
Secondary Education	<u>160,177,000</u>	<u>10,792,000</u>	<u>170,969,000</u>
Bayugan National Comprehensive High School	110,168,000	7,179,000	117,347,000
Marcelina National High School	9,317,000	833,000	10,150,000
Noli National High School	19,682,000	1,325,000	21,007,000
Salvacion National High School	10,598,000	947,000	11,545,000
San Juan National High School	10,412,000	508,000	10,920,000
Division of Bislig City	<u>159,758,000</u>	<u>13,503,000</u>	<u>173,261,000</u>
Division Office - Proper	71,118,000	7,613,000	78,731,000
Secondary Education	<u>88,640,000</u>	<u>5,890,000</u>	<u>94,530,000</u>
Bislig National High School	28,762,000	1,836,000	30,598,000
Lawigan National High School	6,991,000	575,000	7,566,000
Tabon M. Estrella National High School	52,887,000	3,479,000	56,366,000

Division of Butuan City	604,054,000	44,427,000	648,481,000
Division Office - Proper	148,192,000	16,468,000	164,660,000
Secondary Education	455,862,000	27,959,000	483,821,000
Agusan National High School	171,830,000	10,034,000	181,864,000
Agusan Pequeño National High School	17,876,000	1,400,000	19,276,000
Amparo National High School	11,790,000	861,000	12,651,000
Banza National High School	19,183,000	1,278,000	20,461,000
Butuan City National Comprehensive High School	9,770,000	748,000	10,518,000
Butuan City School of Arts and Trades	58,385,000	3,783,000	62,168,000
Libertad National High School	52,424,000	2,798,000	55,222,000
Los Angeles National High School	15,976,000	1,041,000	17,017,000
Lumbocan National High School	12,321,000	917,000	13,238,000
San Vicente National High School	22,930,000	1,656,000	24,586,000
Taligaman National High School	43,413,000	2,063,000	45,476,000
Tungao National High School	19,964,000	1,380,000	21,344,000
Division of Cabadbaran City	83,091,000	7,427,000	90,518,000
Division Office - Proper	29,677,000	4,254,000	33,931,000
Secondary Education	53,414,000	3,173,000	56,587,000
Cabadbaran City National High School	53,414,000	3,173,000	56,587,000
Division of Dinagat Island	211,092,000	19,980,000	231,072,000
Division Office - Proper	59,677,000	10,490,000	70,167,000
Secondary Education	151,415,000	9,490,000	160,905,000
Albor National High School	18,896,000	1,109,000	20,005,000
Cagdianao National High School	19,361,000	1,124,000	20,485,000
Dinagat School of Fisheries	19,406,000	1,177,000	20,583,000
Don Ruben E. Ecleo, Sr. Memorial National High School	46,648,000	2,633,000	49,281,000
Liberty National High School	4,380,000	371,000	4,751,000
Loreto National High School	10,256,000	781,000	11,037,000
Ruben E. Ecleo, Sr. National High School	6,838,000	689,000	7,527,000
Tag-abaca National High School	15,640,000	913,000	16,553,000
Tubajon National High School	9,990,000	693,000	10,683,000
Division of Siargao	220,888,000	17,836,000	238,724,000
Division Office - Proper	67,630,000	8,215,000	75,845,000
Secondary Education	153,258,000	9,621,000	162,879,000
Dapa National High School	45,786,000	2,698,000	48,484,000
Del Carmen National High School	14,388,000	1,148,000	15,536,000
Gen. Luna National High School	27,217,000	1,587,000	28,804,000

Pilar National High School	12,071,000	842,000	12,913,000
San Isidro National High School	9,862,000	681,000	10,543,000
Sapao National High School	11,764,000	829,000	12,593,000
Socorro National High School	32,170,000	1,836,000	34,006,000
Division of Surigao City	<u>169,078,000</u>	<u>17,519,000</u>	<u>186,597,000</u>
Division Office - Proper	61,299,000	7,563,000	68,862,000
Secondary Education	<u>107,779,000</u>	<u>9,956,000</u>	<u>117,735,000</u>
Anomar National High School	13,061,000	950,000	14,011,000
Caraga Regional Science High School	14,870,000	2,263,000	17,133,000
Ipil National High School	14,762,000	1,026,000	15,788,000
Mat-i National High School	13,808,000	1,202,000	15,010,000
Surigao City National High School (San Juan National High School)	36,066,000	3,009,000	39,075,000
Taft National High School (Surigao City - Taft National High School Annex)	15,212,000	1,506,000	16,718,000
Division of Surigao del Norte	<u>448,092,000</u>	<u>34,782,000</u>	<u>482,874,000</u>
Division Office - Proper	83,599,000	9,490,000	93,089,000
Secondary Education	<u>364,493,000</u>	<u>25,292,000</u>	<u>389,785,000</u>
Alegria National High School	30,317,000	1,861,000	32,178,000
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)	19,699,000	1,431,000	21,130,000
Bacuag National Agro-Industrial School	10,162,000	985,000	11,147,000
Balite National High School	8,923,000	770,000	9,693,000
Campo National High School	17,112,000	1,140,000	18,252,000
Claver National High School	33,631,000	2,420,000	36,051,000
Gigaquit National School of Home Industries	27,775,000	1,779,000	29,554,000
Mainit National High School	21,081,000	1,410,000	22,491,000
Masgad National High School	5,863,000	464,000	6,327,000
Matin-ao National High School	15,996,000	1,239,000	17,235,000
Placer National High School	23,993,000	1,502,000	25,495,000
San Francisco National High School	14,557,000	1,081,000	15,638,000
Surigao del Norte National High School	73,971,000	4,605,000	78,576,000
Taganaan National High School (Asa National High School)	19,957,000	1,347,000	21,304,000
Timamana National High School	9,022,000	753,000	9,775,000
Toledo S. Pantilo, Sr. Memorial National High School	16,097,000	1,153,000	17,250,000
Tubod National Comprehensive High School	16,337,000	1,352,000	17,689,000

Division of Surigao del Sur	736,204,000	65,488,000	801,692,000
Division Office - Proper	132,603,000	30,208,000	162,811,000
Secondary Education	603,601,000	35,280,000	638,881,000
Adlay National High School	11,084,000	957,000	12,041,000
Anibongan National High School	8,344,000	632,000	8,976,000
Barcelona National High School	8,647,000	676,000	9,323,000
Barobo National High School	41,570,000	2,529,000	44,099,000
Cantilan National High School	24,819,000	1,973,000	26,792,000
Carmen Agricultural National High School	12,918,000	705,000	13,623,000
Carrascal National High School	18,085,000	1,316,000	19,401,000
Doña Carmen National High School	5,315,000	448,000	5,763,000
F.H. Irizari Memorial National High School	19,409,000	1,075,000	20,484,000
Felisberto Verrano National High School	19,036,000	943,000	19,979,000
Gamut National High School (Barobo)	8,244,000	736,000	8,980,000
Gamut National High School (Tago)	28,699,000	1,904,000	30,603,000
Hinatuan National Comprehensive High School	49,764,000	2,139,000	51,903,000
Liang National Comprehensive High School	20,000,000	1,441,000	21,441,000
Lingig National High School	29,011,000	1,893,000	30,904,000
M. K. Yusingco National High School (Mandus National High School)	8,674,000	722,000	9,396,000
Madrid National High School	42,977,000	2,028,000	45,005,000
Marihatag National High School	11,662,000	692,000	12,354,000
Portlamon National High School	6,343,000	522,000	6,865,000
Purisima National High School	15,319,000	1,010,000	16,329,000
Salvacion National High School	15,286,000	732,000	16,018,000
San Miguel National Comprehensive High School	55,582,000	1,960,000	57,542,000
Solomon P. Lozada National High School	8,866,000	707,000	9,573,000
St. Christine National High School	16,355,000	1,218,000	17,573,000
Sto. Niño National High School	16,999,000	1,340,000	18,339,000
Tagasaka National High School	16,167,000	778,000	16,945,000
Tagbina National High School	50,818,000	2,093,000	52,911,000
Tidman National High School	8,874,000	647,000	9,521,000
Unidad National High School	24,734,000	1,464,000	26,198,000
Division of Tandag City	99,678,000	7,239,000	106,917,000
Division Office - Proper	6,875,000	1,185,000	8,060,000

	Secondary Education	92,803,000	6,054,000	98,857,000
	Buenavista National High School	12,778,000	1,095,000	13,873,000
	Jacinto P. Elpa National High School	74,697,000	4,404,000	79,101,000
	Tandag National Science High School	5,328,000	555,000	5,883,000
310400100004000	Operation of Schools - Senior High School (Grade 11 to Grade 12)	34,185,242,000	3,227,322,000	37,412,564,000
	National Capital Region (NCR)	2,074,946,000	375,946,000	2,450,892,000
	Central Office		210,514,000	210,514,000
	Division of Caloocan	93,930,000	12,284,000	106,214,000
	Division Office - Proper	93,930,000	8,632,000	102,562,000
	Secondary Education		3,652,000	3,652,000
	Bagong Barrio National High School		150,000	150,000
	Bagong Silang High School		150,000	150,000
	Caloocan High School		1,776,000	1,776,000
	Caybiga High School		150,000	150,000
	M.B. Asistio, Sr. High School		183,000	183,000
	M.B. Asistio, Sr. High School Unit 1		1,088,000	1,088,000
	Tala High School		155,000	155,000
	Division of Las Piñas	79,628,000	7,666,000	87,294,000
	Division Office - Proper	79,628,000	6,079,000	85,707,000
	Secondary Education		1,587,000	1,587,000
	Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)		525,000	525,000
	Las Piñas National High School (Main)		1,062,000	1,062,000
	Division of Makati	63,499,000	6,186,000	69,685,000
	Division Office - Proper	63,499,000	1,517,000	65,016,000
	Secondary Education		4,669,000	4,669,000
	Benigno 'Ninoy' Aquino High School		792,000	792,000
	Fort Bonifacio High School		1,303,000	1,303,000
	Makati High School		1,320,000	1,320,000
	Makati West High School (Makati Science High School)		646,000	646,000
	Pitogo High School		608,000	608,000
	Division of Malabon City	78,163,000	4,083,000	82,246,000
	Division Office - Proper	78,163,000	1,683,000	79,846,000
	Secondary Education		2,400,000	2,400,000
	Malabon National High School		762,000	762,000
	Panghulo National High School		492,000	492,000
	Potrero National High School		316,000	316,000
	Tinajeros National High School		830,000	830,000

Division of Mandaluyong	<u>85,772,000</u>	<u>7,189,000</u>	<u>92,961,000</u>
Division Office - Proper	85,772,000	2,686,000	88,458,000
Secondary Education		<u>4,503,000</u>	<u>4,503,000</u>
Andres Bonifacio Integrated School		1,179,000	1,179,000
Bonifacio Javier National High School		260,000	260,000
Eulogio Rodriguez Integrated School		517,000	517,000
Highway Hills Integrated School		785,000	785,000
Isaac Lopez Integrated School		365,000	365,000
Jose Fabella Memorial High School		365,000	365,000
Mandaluyong High School		1,032,000	1,032,000
Division of Manila	<u>286,734,000</u>	<u>13,635,000</u>	<u>300,369,000</u>
Division Office - Proper	286,734,000	1,819,000	288,553,000
Secondary Education		<u>11,816,000</u>	<u>11,816,000</u>
Carlos P. Garcia High School		350,000	350,000
Cayetano Arellano High School		150,000	150,000
Claro M. Recto High School		471,000	471,000
Doña Teodora Alonzo High School		405,000	405,000
Eulogio Rodriguez Vocational High School (EARIST Vocational HS)		415,000	415,000
Florentino Torres High School (Torres High School)		413,000	413,000
Gen. Emilio Aguinaldo Integrated School		150,000	150,000
I. Villamor High School		551,000	551,000
Jose Abad Santos High School		976,000	976,000
M. Araullo High School (Araullo High School)		595,000	595,000
Manila Science High School		704,000	704,000
Manuel A. Roxas High School		1,310,000	1,310,000
Manuel L. Quezon High School		415,000	415,000
Mariano Marcos Memorial High School		843,000	843,000
Pres. Sergio Osmeña, Sr. High School		910,000	910,000
Rajah Soliman Science and Technology High School		1,060,000	1,060,000
Ramon C. Avancena High School		241,000	241,000
T. Paez Integrated School		1,148,000	1,148,000
Tondo High School		434,000	434,000
Valeriano Fugoso Memorial High School		275,000	275,000
Division of Marikina	<u>112,648,000</u>	<u>8,697,000</u>	<u>121,345,000</u>
Division Office - Proper	112,648,000	3,365,000	116,013,000

Secondary Education		<u>5,332,000</u>	<u>5,332,000</u>
Malanday National High School		512,000	512,000
Marikina High School		2,344,000	2,344,000
Parang High School		1,208,000	1,208,000
Sta Elena High School		1,268,000	1,268,000
Division of Muntinlupa	<u>88,401,000</u>	<u>10,995,000</u>	<u>99,396,000</u>
Division Office - Proper	88,401,000	4,469,000	92,870,000
Secondary Education		<u>6,526,000</u>	<u>6,526,000</u>
Muntinlupa National High School		6,526,000	6,526,000
Division of Navotas City	<u>62,740,000</u>	<u>4,492,000</u>	<u>67,232,000</u>
Division Office - Proper	62,740,000	1,472,000	64,212,000
Secondary Education		<u>3,020,000</u>	<u>3,020,000</u>
Kaunlaran High School		1,244,000	1,244,000
San Rafael Technological and Vocational High School		438,000	438,000
San Roque National High School		1,000,000	1,000,000
Tangos National High School		338,000	338,000
Division of Parañaque	<u>88,804,000</u>	<u>6,757,000</u>	<u>95,561,000</u>
Division Office - Proper	88,804,000	3,002,000	91,806,000
Secondary Education		<u>3,755,000</u>	<u>3,755,000</u>
Dr. Arcadio Santos National High School (Main)		509,000	509,000
Parañaque National High School (Main)		3,246,000	3,246,000
Division of Pasay City	<u>95,057,000</u>	<u>9,685,000</u>	<u>104,742,000</u>
Division Office - Proper	95,057,000	1,170,000	96,227,000
Secondary Education		<u>8,515,000</u>	<u>8,515,000</u>
Kalayaan National High School		1,571,000	1,571,000
Pasay City East High School		1,142,000	1,142,000
Pasay City National Science High School		363,000	363,000
Pasay City North High School		573,000	573,000
Pasay City South High School		2,640,000	2,640,000
Pasay City West High School		1,704,000	1,704,000
Philippine National School for the Blind (Philippine School for the Blind)		150,000	150,000
Philippine School for the Deaf		372,000	372,000
Division of Pasig City	<u>202,317,000</u>	<u>17,852,000</u>	<u>220,169,000</u>
Division Office - Proper	202,317,000	7,518,000	209,835,000
Secondary Education		<u>10,334,000</u>	<u>10,334,000</u>
Eusebio High School (Rizal High School - Rosario)		1,617,000	1,617,000

Kapitolyo High School (Rizal High School-Kapitolyo)		1,347,000	1,347,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)		494,000	494,000
Rizal High School (Main)		5,396,000	5,396,000
Santolan High School (Rizal High School-Santolan)		166,000	166,000
Sta. Lucia High School		1,314,000	1,314,000
Division of Quezon City	460,481,000	33,166,000	493,647,000
Division Office - Proper	460,481,000	7,225,000	467,706,000
Secondary Education		25,941,000	25,941,000
Balara High School		421,000	421,000
Balingasa High School		447,000	447,000
Camp Gen. Emilio Aguinaldo High School		555,000	555,000
Carlos L. Albert High School		494,000	494,000
Commonwealth High School		2,446,000	2,446,000
Corazon C. Aquino National High School		2,543,000	2,543,000
Culiat High School		874,000	874,000
Don Alejandro Roces, Sr. Science and Technology High School		487,000	487,000
Doña Josefa Jara Martinez Vocational High School		210,000	210,000
Ernesto Rondon High School (Project 6 High School)		389,000	389,000
Eulogio Rodriguez, Jr. High School		958,000	958,000
Flora A. Ylagan High School		247,000	247,000
Holy Spirit National High School		680,000	680,000
Ismael Mathay, Sr. High School (GSIS Village High School)		1,047,000	1,047,000
Juan Sumulong High School		639,000	639,000
Judge Feliciano Belmonte, Sr. High School		1,457,000	1,457,000
Krus na Ligas High School		150,000	150,000
Lagro High School (Main)		3,922,000	3,922,000
Manuel Roxas High School		480,000	480,000
NOH School for the Crippled Children		150,000	150,000
New Era High School		303,000	303,000
North Fairview High School		1,168,000	1,168,000
Novaliches High School (Main)		1,016,000	1,016,000
Quezon City High School		938,000	938,000
Quezon City Science High School		987,000	987,000
Quirino High School		558,000	558,000

Ramon Magsaysay (Cubao) High School		783,000	783,000
San Francisco High School (Don Mariano Marcos High School)		1,592,000	1,592,000
Division of San Juan City	14,364,000	1,650,000	16,014,000
Division Office - Proper	14,364,000	1,500,000	15,864,000
Secondary Education		150,000	150,000
San Juan National High School		150,000	150,000
Division of Taguig and Pateros	104,853,000	12,129,000	116,982,000
Division Office - Proper	104,853,000	4,207,000	109,060,000
Secondary Education		7,922,000	7,922,000
Bagumbayan National High School		1,239,000	1,239,000
Pateros National High School		626,000	626,000
Sen. Renato 'Compañero' Cayetano Memorial Science and Technology High School		578,000	578,000
Signal Village National High School (Signal Village High School)		1,254,000	1,254,000
Taguig National High School		1,602,000	1,602,000
Tipas National High School		150,000	150,000
Upper Bicutan National High School		1,197,000	1,197,000
Western Bicutan National High School		1,276,000	1,276,000
Division of Valenzuela	157,555,000	8,966,000	166,521,000
Division Office - Proper	157,555,000	3,552,000	161,107,000
Secondary Education		5,414,000	5,414,000
Bignay National High School		556,000	556,000
Caruhatan National High School		288,000	288,000
Dalandanan National High School		347,000	347,000
General T. De Leon National High School		892,000	892,000
Lawang Bato National High School		474,000	474,000
Malinta National High School		1,450,000	1,450,000
Parada National High School		361,000	361,000
Polo National High School		150,000	150,000
Valenzuela National High School (Main)		896,000	896,000
Region I - Ilocos	2,487,421,000	212,668,000	2,700,089,000
Division of Alaminos City	51,986,000	4,735,000	56,721,000
Division Office - Proper	51,986,000	791,000	52,777,000
Secondary Education		3,944,000	3,944,000
Alaminos National High School		2,889,000	2,889,000
Alos National High School		402,000	402,000
San Vicente National High School		296,000	296,000

Telbang National High School		357,000	357,000
Division of Batac City	21,508,000	1,969,000	23,477,000
Division Office - Proper	21,508,000	1,612,000	23,120,000
Secondary Education		357,000	357,000
Batac National High School and Baay Bungon National High School		357,000	357,000
Division of Candon City	32,889,000	2,427,000	35,316,000
Division Office - Proper	32,889,000	750,000	33,639,000
Secondary Education		1,677,000	1,677,000
Candon National High School		1,677,000	1,677,000
Division of Dagupan City	74,906,000	5,793,000	80,699,000
Division Office - Proper	74,906,000	1,449,000	76,355,000
Secondary Education		4,344,000	4,344,000
Bonuan Boquig National High School		469,000	469,000
Dagupan City National High School		3,317,000	3,317,000
Judge Jose de Venecia, Sr. Technical-Vocational Secondary School		558,000	558,000
Division of Ilocos Norte	199,833,000	16,993,000	216,826,000
Division Office - Proper	199,833,000	5,399,000	205,232,000
Secondary Education		11,594,000	11,594,000
Bacarra National Comprehensive High School		1,334,000	1,334,000
Bangui National High School		520,000	520,000
Burgos Agro-Industrial School		367,000	367,000
Cadaratan National High School		168,000	168,000
Caestebanan National High School		150,000	150,000
Caribquib National High School		150,000	150,000
Catagtaguen National High School		175,000	175,000
Davila National High School		250,000	250,000
Dingras National High School & Lt. Edgar Foz Memorial National High School		626,000	626,000
Dumalneg National High School		150,000	150,000
Ilocos Norte Agricultural College		843,000	843,000
Luzong National High School		318,000	318,000
Marcos National High School		578,000	578,000
Nagrebcan National High School		150,000	150,000
Nueva Era National High School		296,000	296,000
Pagsanahan National High School		173,000	173,000
Pagudpud National High School		326,000	326,000
Paoay National High School		581,000	581,000

Pasaleng National High School		191,000	191,000
Piddig National High School		454,000	454,000
Pinili National High School		564,000	564,000
San Nicolas National High School		1,185,000	1,185,000
Sarrat National High School		807,000	807,000
Solsona National High School		566,000	566,000
Sta. Rosa National High School		509,000	509,000
Wilbur C. Go National High School		163,000	163,000
Division of Ilocos Sur	<u>236,217,000</u>	<u>20,468,000</u>	<u>256,685,000</u>
Division Office - Proper	236,217,000	8,777,000	244,994,000
Secondary Education		<u>11,691,000</u>	<u>11,691,000</u>
Burgos National High School		339,000	339,000
Cabugao National High School		563,000	563,000
Cervantes National High School		343,000	343,000
Lussoc National High School		487,000	487,000
Magsingal National High School		441,000	441,000
Naglaoa-an National High School		204,000	204,000
Narvacan National Central High School		2,051,000	2,051,000
San Juan National High School		904,000	904,000
Sinait National High School		1,870,000	1,870,000
Sta. Maria National High School		1,219,000	1,219,000
Suyo National High School		257,000	257,000
Tagudin National High School		2,188,000	2,188,000
Teodoro Hernaez National High School		825,000	825,000
Division of La Union	<u>324,905,000</u>	<u>27,463,000</u>	<u>352,368,000</u>
Division Office - Proper	324,905,000	12,607,000	337,512,000
Secondary Education		<u>14,856,000</u>	<u>14,856,000</u>
Aringay National High School		881,000	881,000
Bacnotan National High School		1,241,000	1,241,000
Castor Z. Concepcion Memorial National High School		955,000	955,000
Damortis National High School		387,000	387,000
Don E. De Guzman Memorial National High School		1,969,000	1,969,000
Don Eufemio F. Eriguel Memorial National High School		1,170,000	1,170,000
Doña Francisca Lacsamana Viuda de Ortega Memorial National High School		1,218,000	1,218,000
Luna National High School		845,000	845,000
Naguilian National High School		1,137,000	1,137,000

President Elpidio Quirino National High School		750,000	750,000
Regional Science High School, La Union		479,000	479,000
Rosario Integrated School		1,690,000	1,690,000
San Gabriel Vocational High School		434,000	434,000
Sto. Rosario National High School		326,000	326,000
Sto. Tomas National High School		677,000	677,000
Tubao National High School		697,000	697,000
Division of Laoag City	54,183,000	4,962,000	59,145,000
Division Office - Proper	54,183,000	300,000	54,483,000
Secondary Education		4,662,000	4,662,000
Gabu National High School		255,000	255,000
Ilocos Norte College of Arts and Trades		2,106,000	2,106,000
Ilocos Norte National High School		2,104,000	2,104,000
Ilocos Norte Regional School of Fisheries		197,000	197,000
Division of Pangasinan I	692,936,000	57,905,000	750,841,000
Division Office - Proper	692,936,000	21,420,000	714,356,000
Secondary Education		36,485,000	36,485,000
Agno National High School		703,000	703,000
Anda National High School		458,000	458,000
Balingasay National High School		310,000	310,000
Bangan Oda National High School		245,000	245,000
Bani National High School (San Jose)		338,000	338,000
Basista National High School		1,270,000	1,270,000
Bayambang National High School (Bayambang)		4,823,000	4,823,000
Binabalian National High School		449,000	449,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)		664,000	664,000
Bolinao School of Fisheries		318,000	318,000
Bued National High School		332,000	332,000
Burgos National High School		608,000	608,000
Calasiao Comprehensive National High School		2,331,000	2,331,000
Dacap Norte National High School		515,000	515,000
Daniel Maramba National High School		2,265,000	2,265,000
Dulag National High School		476,000	476,000
Dumpay National High School		357,000	357,000
Eguia National High School		356,000	356,000
Enrico T. Prado National High School		434,000	434,000

Estanza National High School	336,000	336,000
Irene Rayos Ombac National High School	659,000	659,000
Labrador National High School	1,121,000	1,121,000
Lasip National High School	500,000	500,000
Macarang National High School	352,000	352,000
Malasiqui National High School	1,621,000	1,621,000
Mangatarem National High School	2,777,000	2,777,000
Mapandan National High School	1,727,000	1,727,000
Olea National High School	378,000	378,000
Pangasinan National High School	4,075,000	4,075,000
Pangasinan School of Arts and Trades	984,000	984,000
Parayao National High School	400,000	400,000
Payas National High School	362,000	362,000
Pilar National High School	363,000	363,000
Polong National High School	904,000	904,000
Salomague National High School	290,000	290,000
Sual National High School	1,287,000	1,287,000
Tococ National High School	334,000	334,000
Urbiztondo National High School	427,000	427,000
Zaragoza National High School	336,000	336,000
Division of Pangasinan II	<u>540,388,000</u>	<u>47,909,000</u>
Division Office - Proper	540,388,000	14,346,000
Secondary Education		<u>33,563,000</u>
Amamperez Agro-Industrial High School	179,000	179,000
Angela Valdez Ramos National High School	622,000	622,000
Antonio P. Villar National High School	363,000	363,000
Arboleda National High School	492,000	492,000
Artacho National High School	280,000	280,000
Balungao National High School	703,000	703,000
Bautista National High School	1,000,000	1,000,000
Benigno V. Aldana National High School	2,209,000	2,209,000
Bobonan National High School	150,000	150,000
Cabilaoan Agro-Industrial High School	150,000	150,000
Cipriano Primicias Memorial National High School	965,000	965,000
David National High School	150,000	150,000
Don Ramon E. Costales Memorial National High School	1,659,000	1,659,000

Eastern Pangasinan Agricultural College		884,000	884,000
Guiling-Coliling National High School		321,000	321,000
Juan G. Macaraeg National High School		1,315,000	1,315,000
Laoac National High School		484,000	484,000
Lobong National High School		446,000	446,000
Luciano Millan National High School		1,218,000	1,218,000
Mabilao National High School		425,000	425,000
Manaoag National High School		2,478,000	2,478,000
Mangaldan National High School		3,562,000	3,562,000
Mataas na Paaralang Juan C. Laya		1,215,000	1,215,000
Natividad National High School		460,000	460,000
Pindangan National High School, Alcala		221,000	221,000
Rosales National High School		2,593,000	2,593,000
San Fabian National High School		1,991,000	1,991,000
San Jacinto National High School		1,360,000	1,360,000
San Nicolas East National High School		511,000	511,000
San Quintin National High School		749,000	749,000
Tayug National High School		2,217,000	2,217,000
Toboy National High School		257,000	257,000
Umingan Central National High School		1,934,000	1,934,000
Division of San Carlos City	98,182,000	7,234,000	105,416,000
Division Office - Proper	98,182,000	2,434,000	100,616,000
Secondary Education		4,800,000	4,800,000
Abanon National High School		350,000	350,000
Pangalangan National High School		336,000	336,000
Speaker Eugenio Perez National Agricultural High School		2,887,000	2,887,000
Tandoc National High School		529,000	529,000
Turac National High School		698,000	698,000
Division of San Fernando City	39,084,000	3,665,000	42,749,000
Division Office - Proper	39,084,000	1,068,000	40,152,000
Secondary Education		2,597,000	2,597,000
La Union National High School		2,597,000	2,597,000
Division of Urdaneta City	77,553,000	6,971,000	84,524,000
Division Office - Proper	77,553,000	2,769,000	80,322,000
Secondary Education		4,202,000	4,202,000
Badipa National High School		239,000	239,000
Lananpin National High School		480,000	480,000
Palina East National High School		298,000	298,000

Urdaneta National High School		3,185,000	3,185,000
Division of Vigan City	42,851,000	4,174,000	47,025,000
Division Office - Proper	42,851,000	380,000	43,231,000
Secondary Education		3,794,000	3,794,000
Ilocos Sur National High School		3,794,000	3,794,000
Cordillera Administrative Region (CAR)	622,221,000	53,036,000	675,257,000
Division of Abra	78,400,000	7,335,000	85,735,000
Division Office - Proper	78,400,000	5,388,000	83,788,000
Secondary Education		1,947,000	1,947,000
Abra High School		724,000	724,000
Cristina B. Gonzales Memorial High School		427,000	427,000
Mataragan National Agricultural High School		150,000	150,000
Northern Abra National High School		350,000	350,000
Pilar Rural High School		296,000	296,000
Division of Apayao	49,037,000	4,652,000	53,689,000
Division Office - Proper	49,037,000	3,796,000	52,833,000
Secondary Education		856,000	856,000
Apayao National Industrial and Agricultural High School		177,000	177,000
Conner Central National High School		150,000	150,000
Flora National High School		529,000	529,000
Division of Baguio City	75,248,000	4,903,000	80,151,000
Division Office - Proper	75,248,000	1,350,000	76,598,000
Secondary Education		3,553,000	3,553,000
Baguio City National High School		2,079,000	2,079,000
Guisad Valley National High School		568,000	568,000
Irisan National High School		150,000	150,000
Mil-an National High School		188,000	188,000
Pines City National High School		568,000	568,000
Division of Benguet	158,562,000	13,890,000	172,452,000
Division Office - Proper	158,562,000	6,469,000	165,031,000
Secondary Education		7,421,000	7,421,000
Alejo M. Pacalso Memorial National High School		378,000	378,000
Atok National High School		177,000	177,000
Benguet National High School		2,132,000	2,132,000
Bokod National High School		201,000	201,000
Buguias National High School		150,000	150,000

Governor Bado Dangwa Agro-Industrial School		446,000	446,000
Kamora National High School		230,000	230,000
Kibungan National High School		150,000	150,000
La Trinidad National High School		150,000	150,000
Lepanto National High School		530,000	530,000
Loo National High School		896,000	896,000
Mankayan National High School		498,000	498,000
Tuba National High School, Nangalisan		227,000	227,000
Tublay School of Home Industries		1,256,000	1,256,000
Division of Ifugao	69,350,000	6,298,000	75,648,000
Division Office - Proper	69,350,000	4,218,000	73,568,000
Secondary Education		2,080,000	2,080,000
Banaue National High School		150,000	150,000
Hingyon National High School		150,000	150,000
Lawig National High School		334,000	334,000
Mayoyao National High School		150,000	150,000
Namillangan National High School		150,000	150,000
Sta. Maria National High School		1,146,000	1,146,000
Division of Kalinga	48,903,000	4,994,000	53,897,000
Division Office - Proper	48,903,000	3,782,000	52,685,000
Secondary Education		1,212,000	1,212,000
Balbalan Agricultural and Industrial School		199,000	199,000
Pinukpuk Vocational School		438,000	438,000
Rizal National School of Arts and Trades		425,000	425,000
Tanudan Vocational School		150,000	150,000
Division of Mt. Province	78,668,000	6,150,000	84,818,000
Division Office - Proper	78,668,000	3,357,000	82,025,000
Secondary Education		2,793,000	2,793,000
Bacarri National Trade-Agricultural School		150,000	150,000
Eastern Bontoc National Agricultural Vocational High School		184,000	184,000
Guinzadan National High School		626,000	626,000
Mt. Province General Comprehensive High School		848,000	848,000
Panabungen School of Arts, Trades and Home Industries		150,000	150,000
Paracelis National High School		150,000	150,000

Paracelis Technical and Vocational High School		212,000	212,000
Tadian School of Arts and Trades		473,000	473,000
Division of Tabuk City	64,053,000	4,814,000	68,867,000
Division Office - Proper	64,053,000	1,089,000	65,142,000
Secondary Education		3,725,000	3,725,000
Kalinga National High School		788,000	788,000
Tabuk National High School		2,787,000	2,787,000
Tuga National High School		150,000	150,000
Region II - Cagayan Valley	1,566,209,000	131,947,000	1,698,156,000
Division of Batanes	20,758,000	1,606,000	22,364,000
Division Office - Proper	20,758,000	750,000	21,508,000
Secondary Education		856,000	856,000
Batanes National Science High School (Batanes National High School)		555,000	555,000
Itbayat National Agricultural High School		151,000	151,000
Sabtang National School of Fisheries		150,000	150,000
Division of Cagayan	487,541,000	40,557,000	528,098,000
Division Office - Proper	487,541,000	26,622,000	514,163,000
Secondary Education		13,935,000	13,935,000
Abulug National Rural and Vocational High School		224,000	224,000
Abulug School of Fisheries		186,000	186,000
Alcala Rural School		150,000	150,000
Allacapan Vocational High School		876,000	876,000
Amulung National High School		711,000	711,000
Aparri School of Arts and Trades		1,219,000	1,219,000
Baggao National Agricultural School		507,000	507,000
Bukig National Agricultural and Technical School		469,000	469,000
Camalaniugan High School		1,416,000	1,416,000
Claveria Rural and Vocational School		228,000	228,000
Claveria School of Arts and Trades		863,000	863,000
Enrile Vocational High School		601,000	601,000
Gattaran National Trade School		820,000	820,000
Itawes National Agriculture and Technological School		306,000	306,000
Pamplona National School of Fisheries		241,000	241,000
Peñablanca National High School		882,000	882,000
Sanchez Mira School of Arts and Trades		1,047,000	1,047,000

Solana Fresh Water and Fisheries School		389,000	389,000
Sta. Ana Fishery National High School		765,000	765,000
Tuao Vocational and Technical School		428,000	428,000
Vicente D. Trinidad National High School		545,000	545,000
Western Cagayan School of Arts and Trades		1,062,000	1,062,000
Division of Cauayan City	70,053,000	5,781,000	75,834,000
Division Office - Proper	70,053,000	2,095,000	72,148,000
Secondary Education		3,686,000	3,686,000
Cauayan City National High School		3,398,000	3,398,000
Villaluna National High School (Isabela National High School - Villaluna Annex)		288,000	288,000
Division of Ilagan City	74,917,000	6,581,000	81,498,000
Division Office - Proper	74,917,000	1,890,000	76,807,000
Secondary Education		4,691,000	4,691,000
Ilagan West National High School		150,000	150,000
Isabela National High School		2,805,000	2,805,000
Isabela School of Arts and Trades		1,553,000	1,553,000
San Antonio Agricultural High School		183,000	183,000
Division of Isabela	518,756,000	43,671,000	562,427,000
Division Office - Proper	518,756,000	16,269,000	535,025,000
Secondary Education		27,402,000	27,402,000
Addalam Region High School		150,000	150,000
Alfreda Albano National High School		489,000	489,000
Alicia National High School, Paddad		1,185,000	1,185,000
Angadanan High School		808,000	808,000
Benito Soliven National High School		502,000	502,000
Cabatuan National High School - Main		1,027,000	1,027,000
Cagasat High School		286,000	286,000
Calanigan National High School		312,000	312,000
Caliguian National High School		228,000	228,000
Callang National High School - Main		545,000	545,000
Delfin Albano High School (Main)		1,469,000	1,469,000
Dibuluan National High School		226,000	226,000
Don Mariano Marcos National High School		530,000	530,000
Gamu Rural School		530,000	530,000
Isabela School of Fisheries		206,000	206,000
Jones Rural School		1,270,000	1,270,000

Lalauanan High School	308,000	308,000
Luna National High School	584,000	584,000
Mabini National High School	188,000	188,000
Muñoz National High School - Main	449,000	449,000
Naguilian National High School	910,000	910,000
Palanan National High School	586,000	586,000
Quezon National High School - Main	896,000	896,000
Quirino National High School - Main	578,000	578,000
Ramon National High School	447,000	447,000
Raniag High School	713,000	713,000
Regional Science High School (Tumauini National High School -NSEC Regional Science High School)	507,000	507,000
Reina Mercedes Vocational and Industrial School	706,000	706,000
Rizal Region National High School, Alicia, Isabela	387,000	387,000
Roxas National High School	1,405,000	1,405,000
Salinungan National High School	716,000	716,000
San Agustin National High School	290,000	290,000
San Antonio National High School, Delfin Albano	150,000	150,000
San Isidro National High School	626,000	626,000
San Jose National High School	390,000	390,000
San Mariano National High School - Main	1,485,000	1,485,000
San Mateo Vocational and Industrial School	690,000	690,000
San Pablo National High School	433,000	433,000
Sandiat National High School	175,000	175,000
Santa Maria National High School - Main	794,000	794,000
St. Paul Vocational and Industrial High School	489,000	489,000
Sto. Tomas National High School	885,000	885,000
Tumauini National High School	1,250,000	1,250,000
Ugad High School	602,000	602,000
Division of Nueva Vizcaya	178,819,000	15,606,000
Division Office - Proper	178,819,000	5,414,000
Secondary Education	10,192,000	10,192,000
Alfonso Castañeda National High School	245,000	245,000
Aritao National High School	1,108,000	1,108,000
Bagabag National High School	630,000	630,000

Bambang National High School		1,741,000	1,741,000
Bintawan National High School		627,000	627,000
Bonfal National High School		278,000	278,000
Diadi National High School		632,000	632,000
Dupax del Sur National High School		334,000	334,000
Kasibu National Agricultural School		438,000	438,000
Lamo National High School		310,000	310,000
Nansiakan National High School		150,000	150,000
Nueva Vizcaya General Comprehensive High School		1,799,000	1,799,000
Quezon National High School		252,000	252,000
Salinas National High School		150,000	150,000
Solano High School		1,317,000	1,317,000
Uddiawan National High School		181,000	181,000
Division of Quirino	<u>100,998,000</u>	<u>8,832,000</u>	<u>109,830,000</u>
Division Office - Proper	100,998,000	2,625,000	103,623,000
Secondary Education		<u>6,207,000</u>	<u>6,207,000</u>
Cabarroguis National School of Arts and Trades		884,000	884,000
Diffun National High School		1,182,000	1,182,000
Maddela Comprehensive High School		1,493,000	1,493,000
Pinaripad National High School		429,000	429,000
Quirino General High School, Main Campus		1,134,000	1,134,000
Saguday National High School		779,000	779,000
Victoria High School (Aglipay National High School - Victoria Annex)		306,000	306,000
Division of Santiago City	<u>41,161,000</u>	<u>3,006,000</u>	<u>44,167,000</u>
Division Office - Proper	41,161,000	708,000	41,869,000
Secondary Education		<u>2,298,000</u>	<u>2,298,000</u>
Cabulay High School		177,000	177,000
Divisoria High School		416,000	416,000
Rizal National High School		352,000	352,000
Santiago City National High School		1,353,000	1,353,000
Division of Tuguegarao City	<u>73,206,000</u>	<u>6,307,000</u>	<u>79,513,000</u>
Division Office - Proper	73,206,000	800,000	74,006,000
Secondary Education		<u>5,507,000</u>	<u>5,507,000</u>
Cagayan National High School		4,719,000	4,719,000
Gosi National High School		365,000	365,000
Linao National High School		423,000	423,000

Region III - Central Luzon	3,599,282,000	296,821,000	3,896,103,000
Division of Angeles City	106,231,000	9,989,000	116,220,000
Division Office - Proper	106,231,000	3,305,000	109,536,000
Secondary Education		6,684,000	6,684,000
Angeles City National High School		1,721,000	1,721,000
Angeles City National Trade School		1,623,000	1,623,000
Angeles City Science High School		1,026,000	1,026,000
Balibago High School		413,000	413,000
EPZA High School (resettlement school)		635,000	635,000
Francisco G. Nepomoceno Memorial High School		1,266,000	1,266,000
Division of Aurora	75,205,000	6,160,000	81,365,000
Division Office - Proper	75,205,000	2,554,000	77,759,000
Secondary Education		3,606,000	3,606,000
Aurora National High School		203,000	203,000
Casiguran National High School		517,000	517,000
Dilasag National High School		296,000	296,000
Dingalan National High School		533,000	533,000
Ditumabo National High School		497,000	497,000
J.C. Angara Memorial National High School (Dinalungan National High School)		357,000	357,000
Lual National High School		537,000	537,000
Ma. Aurora National High School		341,000	341,000
Mucdol National High School		325,000	325,000
Division of Balanga City	60,566,000	5,955,000	66,521,000
Division Office - Proper	60,566,000		60,566,000
Secondary Education		5,955,000	5,955,000
Bataan National High School		5,088,000	5,088,000
City of Balanga National High School		867,000	867,000
Division of Bataan	264,611,000	21,865,000	286,476,000
Division Office - Proper	264,611,000	7,358,000	271,969,000
Secondary Education		14,507,000	14,507,000
B. Camacho National High School		898,000	898,000
Balsik National High School		270,000	270,000
Bataan School of Fisheries		597,000	597,000
E.C. Bernabe National High School- Bagac National High School, Poblacion		858,000	858,000
Hermosa National High School		1,155,000	1,155,000

Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)		626,000	626,000
Justice Emilio Angeles Gancayco Memorial High School (Orion High School)		1,091,000	1,091,000
Lamao National High School		1,254,000	1,254,000
Limay National High School		1,862,000	1,862,000
Luakan National High School		925,000	925,000
Magsaysay Integrated School		548,000	548,000
Morong National High School		1,068,000	1,068,000
Orani National High School (resettlement school)		1,208,000	1,208,000
Pablo Roman National High School		1,100,000	1,100,000
Pagalanggang High School		491,000	491,000
Samal National High School		556,000	556,000
Division of Bulacan	572,915,000	46,641,000	619,556,000
Division Office - Proper	572,915,000	3,501,000	576,416,000
Secondary Education		43,140,000	43,140,000
Alexis G. Santos National High School		680,000	680,000
Angat National High School		241,000	241,000
Bajet-Castillo High School		219,000	219,000
Balagtas Agricultural High School		1,126,000	1,126,000
Bambang National High School (Illuminada Mendoza-Roxas)		310,000	310,000
Binagbag High School - Diosdado Macapagal High School		627,000	627,000
Binagbag National High School		296,000	296,000
Binagbag National High School Annex (DRT)		345,000	345,000
Bintog National High School (Jose J. Mariano Memorial High School)		283,000	283,000
Bunsuran National High School		1,037,000	1,037,000
Bunsuran National High School Annex (Masagana High School)		265,000	265,000
Calawitan National High School		265,000	265,000
Calawitan National High School Annex (Akle High School)		294,000	294,000
Calumpit National High School		968,000	968,000
Cambaog National High School		380,000	380,000
Catmon National High School		400,000	400,000
Dampol 1st National High School		359,000	359,000
Dampol 2nd National High School		418,000	418,000
Dampol 2nd National High School Annex (Sta. Lucia)		624,000	624,000

Dampol 2nd National High School Annex (Sta. Peregrina)	737,000	737,000
Doña Candelaria Duque Meneses High School	325,000	325,000
F. F. Halili National Agricultural School	1,006,000	1,006,000
F. G. Bernardino Memorial Trade School	3,489,000	3,489,000
Felizardo C. Lipana Memorial High School (Sta. Rita High School)	491,000	491,000
Frances High School	204,000	204,000
Guiguinto National Vocational High School	2,627,000	2,627,000
Iba National High School	732,000	732,000
Jaime J. Vistan High School	150,000	150,000
John J. Russel Memorial High School (Sibul National High School)	708,000	708,000
Lolomboy National High School	615,000	615,000
Maguinao Cruz Na Daan National High School (Carlos F. Gonzales High School)	2,175,000	2,175,000
Maronquillo National High School	150,000	150,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)	761,000	761,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	1,027,000	1,027,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - Sta Monica	515,000	515,000
Minuyan National High School	476,000	476,000
Norzagaray National High School	1,086,000	1,086,000
Obando School of Fisheries	150,000	150,000
Parada National High School	420,000	420,000
Partida High School	338,000	338,000
Prenza National High School	1,962,000	1,962,000
Pulong Buhangin National High School	1,455,000	1,455,000
Salapungan National High School	339,000	339,000
San Francisco Xavier High School	270,000	270,000
San Ildefonso National High School	1,425,000	1,425,000
San Marcos National High School Annex (Caniogan High School)	206,000	206,000
San Miguel National High School	4,634,000	4,634,000
San Rafael National Trade School	843,000	843,000
San Roque National High School (Kapitangan National High School Annex-San Roque)	569,000	569,000

Sta. Maria National High School (Sta. Maria Agro-Industrial High School)		698,000	698,000
Sto. Nino High School		150,000	150,000
Sullivan National High School		239,000	239,000
Taal High School		854,000	854,000
Talipitip National High School		341,000	341,000
Tiaong National High School		175,000	175,000
Tibagan National High School		665,000	665,000
Vedasto R. Santiago High School		996,000	996,000
Division of Cabanatuan City	54,529,000	5,432,000	59,961,000
Division Office - Proper	54,529,000	508,000	55,037,000
Secondary Education		4,924,000	4,924,000
Camp Tinio National High School		930,000	930,000
Cesar E. Vergara Memorial High School		298,000	298,000
Eastern Cabu National High School		247,000	247,000
Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)		974,000	974,000
Marciano del Rosario National High School		826,000	826,000
Mayapyap National High School		874,000	874,000
San Josef National High School		775,000	775,000
Division of Gapan City	56,651,000	4,836,000	61,487,000
Division Office - Proper	56,651,000	561,000	57,212,000
Secondary Education		4,275,000	4,275,000
Juan R. Liwag Memorial National High School		2,772,000	2,772,000
Pambuan National High School		170,000	170,000
San Nicolas High School		199,000	199,000
San Roque National High School		655,000	655,000
Sta. Cruz National High School		479,000	479,000
Division of Mabalacat City	46,275,000	3,215,000	49,490,000
Division Office - Proper	46,275,000	1,995,000	48,270,000
Secondary Education		1,220,000	1,220,000
Dolores National High School, Magalang (Madapdap Resettlement High School)		652,000	652,000
Mabalacat National High School		568,000	568,000
Division of Malolos City	54,278,000	5,612,000	59,890,000
Division Office - Proper	54,278,000	1,169,000	55,447,000
Secondary Education		4,443,000	4,443,000
Bulihan National High School		150,000	150,000

Malolos Marine Fishery School and Laboratory		484,000	484,000
Marcelo H. Del Pilar National High School		3,809,000	3,809,000
Division of Meycauayan City	30,751,000	2,193,000	32,944,000
Division Office - Proper	30,751,000	1,005,000	31,756,000
Secondary Education		1,188,000	1,188,000
Meycauayan National High School		1,188,000	1,188,000
Division of Muñoz Science City	49,776,000	3,949,000	53,725,000
Division Office - Proper	49,776,000	331,000	50,107,000
Secondary Education		3,618,000	3,618,000
Muñoz National High School		2,996,000	2,996,000
Muñoz National High School Annex		622,000	622,000
Division of Nueva Ecija	625,590,000	49,980,000	675,570,000
Division Office - Proper	625,590,000	9,633,000	635,223,000
Secondary Education		40,347,000	40,347,000
Agbanawag National High School		199,000	199,000
Aliaga National High School		1,438,000	1,438,000
Bartolome Sangalang National High School		1,643,000	1,643,000
Bicos National High School		203,000	203,000
Bongabon National High School		2,261,000	2,261,000
Cabiao National High School		2,440,000	2,440,000
Cabucbucan National High School		153,000	153,000
Calaba National High School		206,000	206,000
Canaan East National High School		230,000	230,000
Carmen National High School		327,000	327,000
Carranglan National High School		410,000	410,000
Cuyapo National High School		852,000	852,000
Digdig High School		215,000	215,000
Doña Juana Chioco National High School		1,340,000	1,340,000
Dr. Jose Lapuz Salonga High School (San Mariano National High School Annex)		376,000	376,000
Dr. Ramon de Santos National High School		940,000	940,000
Eduardo Joson Memorial High School		1,031,000	1,031,000
Exequiel R. Lina National High School		726,000	726,000
Gabaldon Vocational Agricultural High School		639,000	639,000
Galvan High School		377,000	377,000

Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)	602,000	602,000
General Luna National High School	215,000	215,000
General Tinio National High School	1,309,000	1,309,000
Hilario E. Hermosa Memorial High School	425,000	425,000
Jorge M. Padilla National High School	186,000	186,000
Julia Ortiz Luis National High School	1,037,000	1,037,000
Lino Bernardo High School (Bago National High School)	380,000	380,000
Macabacay National High School	326,000	326,000
Magpapalayok National High School	209,000	209,000
Maligaya National High School	327,000	327,000
Mallorca National High School	511,000	511,000
Nueva Ecija National High School	2,270,000	2,270,000
Palayan City National High School	1,653,000	1,653,000
Pantabangan High School	357,000	357,000
Peñaranda National High School	1,066,000	1,066,000
Putlod-San Jose National High School	471,000	471,000
Putlod-San Jose National High School Annex	281,000	281,000
Restituto B. Peria High School (Bibiclat National High School)	311,000	311,000
Ricardo Dizon Canlas Agricultural School	303,000	303,000
Rio-Chico National High School	325,000	325,000
Rizal National High School	1,266,000	1,266,000
San Anton National High School	209,000	209,000
San Francisco National High School	436,000	436,000
San Mariano National High School (San Francisco High School Annex)	428,000	428,000
San Ricardo National High School	1,060,000	1,060,000
Sibul National High School	370,000	370,000
Sta. Rita National High School	150,000	150,000
Sta. Rosa High School	604,000	604,000
Sto. Domingo National Trade School	1,403,000	1,403,000
Sto. Rosario National High School, Sta. Rosa	248,000	248,000
Talavera National High School	2,360,000	2,360,000
Talugtug National High School (Osmeña-Roxas National High School)	588,000	588,000
Teodoro A. Dionisio National High School	250,000	250,000

Triala National High School		306,000	306,000
V. R. Bumanlag High School (Sto. Tomas National High School)		261,000	261,000
Vaca Valley National High School		285,000	285,000
Zaragoza National High School		1,553,000	1,553,000
Division of Olongapo City	56,943,000	4,398,000	61,341,000
Division Office - Proper	56,943,000	2,545,000	59,488,000
Secondary Education		1,853,000	1,853,000
Kalalake National High School		400,000	400,000
New Cabalan National High School		1,004,000	1,004,000
Regional Science High School		449,000	449,000
Division of Pampanga	563,420,000	44,680,000	608,100,000
Division Office - Proper	563,420,000	10,176,000	573,596,000
Secondary Education		34,504,000	34,504,000
Anao National High School		263,000	263,000
Andres M. Luciano High School		298,000	298,000
Apalit High School		451,000	451,000
Arayat National High School		158,000	158,000
Bahay Pare National High School		777,000	777,000
Balitucan National High School		525,000	525,000
Balucuc National High School		408,000	408,000
Basa Air Base National High School		949,000	949,000
Becuran National High School		845,000	845,000
Betis National High School		370,000	370,000
Caduang Tete National High School		792,000	792,000
Camba National High School		968,000	968,000
Cansinala National High School		259,000	259,000
De La Paz Libutad National High School		227,000	227,000
Diosdado Macapagal High School		714,000	714,000
Dolores National High School, Magalang		150,000	150,000
Emigdio A. Bondoc High School, San Luis		507,000	507,000
Floridablanca National Agricultural School		714,000	714,000
Guillermo D. Mendoza National High School		280,000	280,000
Gutad National High School		474,000	474,000
Gutad National High School - Floridablanca Integrated School		898,000	898,000
Justino Sevilla High School (Mangga-Cacutud National High School)		1,648,000	1,648,000
Lubao Vocational High School		1,062,000	1,062,000

Malino National High School	280,000	280,000
Mexico National High School	441,000	441,000
Natividad National High School	398,000	398,000
Natividad National High School-Pulungmasle National High School Annex (Pulungmasle National High School)	357,000	357,000
Pagyuruan National High School (Paguiruan High School)	196,000	196,000
Pandacaque Resettlement School (D.J. Gonzales National High School)	1,358,000	1,358,000
Pasig National High School	1,206,000	1,206,000
Porac Model Community High School (resettlement school)	1,077,000	1,077,000
Porac National High School	578,000	578,000
Potrero National High School	710,000	710,000
Pulong Santol National High School	1,029,000	1,029,000
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	489,000	489,000
Remedios National High School	331,000	331,000
Salapungan National High School	462,000	462,000
San Isidro National High School, San Luis	329,000	329,000
San Isidro National High School, Sta Ana	150,000	150,000
San Juan National High School, Mexico	1,480,000	1,480,000
San Juan-San Luis National High School Annex (San Carlos)	505,000	505,000
San Matias National High School	1,524,000	1,524,000
San Pablo 2nd National High School	788,000	788,000
San Pedro National High School	259,000	259,000
San Roque Dau National High School	695,000	695,000
San Vicente National High School	788,000	788,000
San Vicente Pilot School for Philippine Craftsmen	372,000	372,000
San Vicente-San Francisco National High School	511,000	511,000
Sta. Ana National High School	405,000	405,000
Sta. Cruz Integrated School	458,000	458,000
Sta. Lucia National High School, Masantol	833,000	833,000
Sta. Maria National High School, Minalin	672,000	672,000
Sta. Maria National High School, Macabebe	484,000	484,000
Sto. Rosario National High School	571,000	571,000

Sto. Tomas National High School, Sasmuan		374,000	374,000
Tinajero National High School - Sta. Lucia High School Annex		657,000	657,000
Division of San Fernando City	<u>85,817,000</u>	<u>7,925,000</u>	<u>93,742,000</u>
Division Office - Proper	85,817,000	3,291,000	89,108,000
Secondary Education		<u>4,634,000</u>	<u>4,634,000</u>
Pampanga National High School		4,216,000	4,216,000
Sindalan National High School		418,000	418,000
Division of San Jose City	<u>41,744,000</u>	<u>4,278,000</u>	<u>46,022,000</u>
Division Office - Proper	41,744,000	1,001,000	42,745,000
Secondary Education		<u>3,277,000</u>	<u>3,277,000</u>
Constancio Padilla National High School		3,277,000	3,277,000
Division of San Jose del Monte City	<u>118,446,000</u>	<u>8,336,000</u>	<u>126,782,000</u>
Division Office - Proper	118,446,000	2,115,000	120,561,000
Secondary Education		<u>6,221,000</u>	<u>6,221,000</u>
Graceville National High School		190,000	190,000
Minuyan National High School		285,000	285,000
Paradise Farm National High School		765,000	765,000
San Jose Del Monte National High School		781,000	781,000
San Jose Del Monte National Trade School		854,000	854,000
San Martin National High School (San Martin High School)		697,000	697,000
Sapang Palay National High School		2,441,000	2,441,000
Towerville High School		208,000	208,000
Division of Tarlac	<u>473,509,000</u>	<u>39,063,000</u>	<u>512,572,000</u>
Division Office - Proper	473,509,000	10,496,000	484,005,000
Secondary Education		<u>28,567,000</u>	<u>28,567,000</u>
Anao National High School		382,000	382,000
Balaoang National High School		252,000	252,000
Benigno S. Aquino National High School		3,697,000	3,697,000
Bilad High School (resettlement school)		502,000	502,000
Caluluan National High School		699,000	699,000
Camiling School of Home Industries		352,000	352,000
Corazon C. Aquino High School		1,611,000	1,611,000
Dapdap High School (resettlement school)		1,557,000	1,557,000

Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	783,000	783,000
Estipona National High School	389,000	389,000
Guevarra National High School	695,000	695,000
La Paz National High School	1,193,000	1,193,000
Mababanaba National High School	611,000	611,000
Marawi National High School	362,000	362,000
Nambalan National High School	272,000	272,000
O'Donnel High School (resettlement school)	1,819,000	1,819,000
O'Donnel National High School	438,000	438,000
Padapada National High School	713,000	713,000
Ramos National High School	788,000	788,000
San Felipe National High School	467,000	467,000
San Julian-Sta. Maria National High School	193,000	193,000
San Pedro National High School	382,000	382,000
San Roque National High School	1,340,000	1,340,000
Sto. Domingo National High School (Capas High School)	2,591,000	2,591,000
Tarlac National High School	4,151,000	4,151,000
Victoria National High School	1,918,000	1,918,000
Villa Aglipay National High School	410,000	410,000
Division of Tarlac City	<u>64,752,000</u>	<u>4,648,000</u>
Division Office - Proper	64,752,000	2,104,000
Secondary Education		<u>2,544,000</u>
Alvindia-Aguso National High School	227,000	227,000
Amucao National High School	257,000	257,000
Central Azucarera De Tarlac National High School	407,000	407,000
Maliwalo National High School	993,000	993,000
San Manuel National High School	660,000	660,000
Division of Zambales	<u>197,273,000</u>	<u>17,666,000</u>
Division Office - Proper	197,273,000	4,325,000
Secondary Education		<u>13,341,000</u>
Amungan National High School	370,000	370,000
Bani National High School	150,000	150,000
Bani National High School Annex	228,000	228,000
Botolan National High School	431,000	431,000
Cabangan National High School	524,000	524,000
Candelaria School of Fisheries	227,000	227,000

Castillejos National High School		1,225,000	1,225,000
Guisguis National High School		326,000	326,000
Jesus F. Magsaysay Tech. Voc. HS - Jesus F. Magsaysay High School		367,000	367,000
La Paz National High School		248,000	248,000
Lauis National High School Annex - Pambian High School		398,000	398,000
Lawis National High School		150,000	150,000
Locloc National High School		329,000	329,000
Maloma National High School		159,000	159,000
Mena Memorial High School - Sta. Cruz South High School		150,000	150,000
Mena Memorial National High School (Bolitoc National High School)		150,000	150,000
New Taugtog National High School		171,000	171,000
Panan National High School		150,000	150,000
Rofulo M. Landa Memorial High School (Salaza National High School)		458,000	458,000
San Agustin High School		184,000	184,000
San Guillermo National High School		876,000	876,000
San Miguel National High School		329,000	329,000
San Miguel National High School - Jesus F. Magsaysay High School		433,000	433,000
San Rafael Technical Vocational High School (Maloma National High School - San Rafael High School)		191,000	191,000
Sta. Cruz National High School		230,000	230,000
Sta. Cruz National High School - Lipay High School		484,000	484,000
Subic National High School		2,222,000	2,222,000
Zambales National High School		2,020,000	2,020,000
Zambales National High School - Diosdado F. Magsaysay High School Annex		161,000	161,000
Region IVA - CALABARZON	3,651,222,000	317,892,000	3,969,114,000
Division of Antipolo City	166,307,000	11,256,000	177,563,000
Division Office - Proper	166,307,000	5,371,000	171,678,000
Secondary Education		5,885,000	5,885,000
Marcelino M. Santos National High School		469,000	469,000
Maximo L. Gatlabayan Memorial National High School		668,000	668,000
Mayamot National High School		2,183,000	2,183,000
San Isidro National High School		794,000	794,000

San Jose National High School		1,109,000	1,109,000
San Roque National High School		662,000	662,000
Division of Bacoor City	54,975,000	5,982,000	60,957,000
Division Office - Proper	54,975,000	5,982,000	60,957,000
Division of Batangas	<u>640,481,000</u>	<u>62,171,000</u>	<u>702,652,000</u>
Division Office - Proper	640,481,000	45,141,000	685,622,000
Secondary Education		<u>17,030,000</u>	<u>17,030,000</u>
Anselmo A. Sandoval Memorial National High School		1,781,000	1,781,000
Bauan National Agricultural and Vocational High School		531,000	531,000
Bauan Technical High School		2,974,000	2,974,000
Baybayin National High School		884,000	884,000
Buhay na Sapa National High School		843,000	843,000
Dagatan National High School		925,000	925,000
Dr. Juan A. Pastor Memorial National High School (Talaibon National High School)		1,888,000	1,888,000
Laiya National High School		925,000	925,000
Padre Garcia National High School		1,621,000	1,621,000
Palahanan National High School		965,000	965,000
Pansol National High School		378,000	378,000
Rosario National High School		724,000	724,000
Sico 1.0 National High School		478,000	478,000
Sta. Clara National High School		203,000	203,000
Sta. Teresita National High School		504,000	504,000
Taysan National High School		1,090,000	1,090,000
Tipas National High School		316,000	316,000
Division of Batangas City	<u>76,217,000</u>	<u>6,266,000</u>	<u>82,483,000</u>
Division Office - Proper	76,217,000	4,915,000	81,132,000
Secondary Education		<u>1,351,000</u>	<u>1,351,000</u>
Balete National High School		273,000	273,000
Banaba National High School		150,000	150,000
Paharang National High School		212,000	212,000
Pinamucan National High School		372,000	372,000
Tabangao National High School		344,000	344,000
Division of Biñan City	<u>77,910,000</u>	<u>7,700,000</u>	<u>85,610,000</u>
Division Office - Proper	77,910,000	4,873,000	82,783,000
Secondary Education		<u>2,827,000</u>	<u>2,827,000</u>
Biñan National High School - Main		2,511,000	2,511,000
St. Francis National High School		316,000	316,000

Division of Cabuyao City	29,706,000	3,036,000	32,742,000
Division Office - Proper	29,706,000	1,560,000	31,266,000
Secondary Education		1,476,000	1,476,000
Bigaa National High School		235,000	235,000
Cabuyao National High School		538,000	538,000
Southville I National High School		703,000	703,000
Division of Calamba City	96,584,000	8,745,000	105,329,000
Division Office - Proper	96,584,000	2,170,000	98,754,000
Secondary Education		6,575,000	6,575,000
Calamba Bayside Integrated School		713,000	713,000
Calamba Integrated School		408,000	408,000
Camp Vicente Lim Integrated School		1,485,000	1,485,000
Kapayapaan National High School		1,516,000	1,516,000
Looc National High School		505,000	505,000
Makiling Integrated School		724,000	724,000
Palo Alto Integrated School		492,000	492,000
Punta Integrated School		732,000	732,000
Division of Cavite	430,175,000	37,699,000	467,874,000
Division Office - Proper	430,175,000	8,035,000	438,210,000
Secondary Education		29,664,000	29,664,000
Alfonso National High School		296,000	296,000
Amadeo National High School		966,000	966,000
Amaya School of Home Industries		2,392,000	2,392,000
Bagbag National High School (Ligtong National High School)		177,000	177,000
Bendita National High School		382,000	382,000
Bucal National High School		1,026,000	1,026,000
Bulihan National High School		1,913,000	1,913,000
Cavite National Science High School		566,000	566,000
Emiliano Tria Tirona Memorial National High School		1,608,000	1,608,000
F. P. Tolentino Memorial High School		354,000	354,000
Francisco Osorio National High School		270,000	270,000
Gen. E. Aguinaldo National High School (Bailen)		458,000	458,000
Gen. Mariano Alvarez Technical High School		3,774,000	3,774,000
Gen. Vito Belarmino National High School		849,000	849,000
Kaytitinga National High School		273,000	273,000
Lucsuhin National High School		762,000	762,000

Lumampong National High School		204,000	204,000
Lumil National High School		538,000	538,000
Munting Ilog National High School		596,000	596,000
Naic National High School		1,735,000	1,735,000
San Jose Community High School		664,000	664,000
Tagaytay City National High School		558,000	558,000
Tagaytay City National Science High School		2,214,000	2,214,000
Tanza National Comprehensive High School		3,039,000	3,039,000
Tanza National Trade School		3,270,000	3,270,000
Ternate National High School		507,000	507,000
Ternate West National High School		273,000	273,000
Division of Cavite City	37,105,000	3,590,000	40,695,000
Division Office - Proper	37,105,000		37,105,000
Secondary Education		3,590,000	3,590,000
Cavite National High School		2,599,000	2,599,000
Sangley Point National High School		991,000	991,000
Division of Dasmariñas City	119,306,000	11,882,000	131,188,000
Division Office - Proper	119,306,000	6,140,000	125,446,000
Secondary Education		5,742,000	5,742,000
Congressional Integrated High School		1,719,000	1,719,000
Dasmariñas East Integrated High School		925,000	925,000
Dasmariñas Integrated High School		3,098,000	3,098,000
Division of General Trias City	32,827,000	3,911,000	36,738,000
Division Office - Proper	32,827,000	3,911,000	36,738,000
Division of Imus City	62,593,000	4,358,000	66,951,000
Division Office - Proper	62,593,000	4,358,000	66,951,000
Division of Laguna	367,151,000	32,360,000	399,511,000
Division Office - Proper	367,151,000	18,967,000	386,118,000
Secondary Education		13,393,000	13,393,000
Alaminos National High School		683,000	683,000
Balian National High School		1,155,000	1,155,000
Cristobal S. Conducto Memorial National High School		781,000	781,000
Famy National High School		838,000	838,000
Kabulusan National High School		502,000	502,000
Mabitac National High School		292,000	292,000
Masaya National High School		347,000	347,000

Nicolas L. Galvez Memorial National High School		611,000	611,000
Pagsanjan National High School		434,000	434,000
Plaridel National High School		1,146,000	1,146,000
San Francisco National High School		179,000	179,000
San Pedro Relocation Center National High School - Main Campus		2,150,000	2,150,000
Siniloan National High School		1,605,000	1,605,000
Sta. Catalina National High School		1,009,000	1,009,000
Sta. Maria National High School		1,093,000	1,093,000
Talangan National High School		568,000	568,000
Division of Lipa City	66,518,000	6,291,000	72,809,000
Division Office - Proper	66,518,000	2,052,000	68,570,000
Secondary Education		4,239,000	4,239,000
Bolbok National High School		370,000	370,000
Bugtongnapulo Integrated National High School		150,000	150,000
Bulacnin Integrated National High School		150,000	150,000
Fernando Air Base Integrated National High School		779,000	779,000
Inosluban-Marawoy Integrated National High School		765,000	765,000
Lodlod Integrated National High School		186,000	186,000
Lumbang Integrated National High School		235,000	235,000
Pinagkawitan National High School		321,000	321,000
Pinagtongulan National High School		535,000	535,000
San Celestino Integrated National High School		513,000	513,000
San Isidro Integrated National High School		235,000	235,000
Division of Lucena City	39,373,000	2,387,000	41,760,000
Division Office - Proper	39,373,000	380,000	39,753,000
Secondary Education		2,007,000	2,007,000
Cotta National High School		308,000	308,000
Gulang-Gulang National High School		316,000	316,000
Lucena City National High School		743,000	743,000
Lucena Dalahican National High School		640,000	640,000
Division of Quezon	749,355,000	60,333,000	809,688,000
Division Office - Proper	749,355,000	19,384,000	768,739,000
Secondary Education		40,949,000	40,949,000
Abuyon National High School		482,000	482,000

Alabat Island National High School	1,062,000	1,062,000
Amontay National High School	378,000	378,000
Atimonan National Comprehensive High School	640,000	640,000
Binulasan Integrated School	456,000	456,000
Bondoc Peninsula Agricultural High School	984,000	984,000
Buenavista National High School	775,000	775,000
Bukal Sur National High School	177,000	177,000
Burdeos National High School	545,000	545,000
Cabay National High School	247,000	247,000
Calauag National High School	987,000	987,000
Camflora National High School	963,000	963,000
Canda National High School	278,000	278,000
Concepcion National High School	183,000	183,000
Dagatan National High School	413,000	413,000
Dolores Macasaet National High School	512,000	512,000
Dr. Maria D. Pastrana High School (Mauban National High School)	1,615,000	1,615,000
Dr. Panfilo Castro National High School	316,000	316,000
Elias A. Salvador National High School	575,000	575,000
Godofredo M. Tan Memorial School of Arts and Trades	989,000	989,000
Guinayangan National High School	935,000	935,000
Gumaca National High School	2,456,000	2,456,000
Hondagua National High School	362,000	362,000
Infanta National High School	2,228,000	2,228,000
Lamon Bay School of Fisheries	259,000	259,000
Libo National High School	224,000	224,000
Lopez National Comprehensive High School	2,601,000	2,601,000
Lusacan National High School	838,000	838,000
Lutucan National High School	1,688,000	1,688,000
Magallanes National High School	277,000	277,000
Manuel S. Enverga Memorial School of Arts and Trades	781,000	781,000
Marcial B. Villanueva National High School	677,000	677,000
Olongtao National High School	801,000	801,000
Paaralang Sekundarya ng Heneral Nakar	566,000	566,000
Paaralang Sekundarya ng Lukban	1,179,000	1,179,000

Pagbilao Grande Island National High School	305,000	305,000
Pagbilao National High School	479,000	479,000
Pagsangahan National High School	305,000	305,000
Paiisa National High School	385,000	385,000
Patnanungan National High School	369,000	369,000
Perez National High School	359,000	359,000
Polillo National High School	781,000	781,000
Quezon National High School	492,000	492,000
Recto Memorial National High School	2,186,000	2,186,000
San Antonio National High School	372,000	372,000
San Isidro National High School, Catanauan	434,000	434,000
San Isidro National High School, General Luna	479,000	479,000
Silangang Malicboy National High School	344,000	344,000
Sta. Catalina National High School	1,077,000	1,077,000
Sto. Domingo National High School	673,000	673,000
Tagkawayan National High School	1,040,000	1,040,000
Talipan National High School	626,000	626,000
Tongohin National High School	502,000	502,000
Ungos National High School	449,000	449,000
Unisan National High School	843,000	843,000
Division of Rizal	<u>430,652,000</u>	<u>35,610,000</u>
Division Office - Proper	430,652,000	18,228,000
Secondary Education		<u>17,382,000</u>
Abuyod National High School	369,000	369,000
Angono National High School	2,415,000	2,415,000
Antonio C. Esguerra Memorial National High School	197,000	197,000
Bagumbong National High School	239,000	239,000
Bayugo National High School	245,000	245,000
Carlos 'Botong' Francisco Memorial National High School	395,000	395,000
Catalino D. Salazar National High School	513,000	513,000
Don Jose Ynares Memorial National High School	897,000	897,000
Janosa National High School	421,000	421,000
Malaya National High School	345,000	345,000
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)	785,000	785,000

Morong National High School		3,007,000	3,007,000
Pantay National High School (Teresa National High School - Pantay Annex)		515,000	515,000
Pililla National High School		632,000	632,000
Quisao National High School		370,000	370,000
Rizal National Science High School		703,000	703,000
Sampaloc National High School		989,000	989,000
San Guillermo National High School		150,000	150,000
Silangan National High School		887,000	887,000
Teresa National High School		945,000	945,000
Vicente Madrigal National High School		2,363,000	2,363,000
Division of San Pablo City	48,131,000	5,292,000	53,423,000
Division Office - Proper	48,131,000	4,140,000	52,271,000
Secondary Education		1,152,000	1,152,000
Col. Lauro D. Dizon Memorial National High School (San Pablo City National High School Annex)		150,000	150,000
San Bartolome National High School		150,000	150,000
San Cristobal National High School		150,000	150,000
San Pablo City National High School		150,000	150,000
San Vicente National High School (San Pablo City National High School - San Vicente Extension)		150,000	150,000
Santisimo Rosario National High School		402,000	402,000
Division of Sta. Rosa City	61,938,000	4,566,000	66,504,000
Division Office - Proper	61,938,000	2,624,000	64,562,000
Secondary Education		1,942,000	1,942,000
Aplaya National High School		458,000	458,000
Balibago National High School		219,000	219,000
Sta. Rosa Science and Technology High School		683,000	683,000
Sto. Domingo National High School		582,000	582,000
Division of Tanauan City	38,256,000	1,239,000	39,495,000
Division Office - Proper	38,256,000	150,000	38,406,000
Secondary Education		1,089,000	1,089,000
Pantay National High School		153,000	153,000
Tanauan City National High School		648,000	648,000
Tanauan School of Fisheries		288,000	288,000
Division of Tayabas City	25,662,000	3,218,000	28,880,000
Division Office - Proper	25,662,000	1,446,000	27,108,000

Secondary Education		<u>1,772,000</u>	<u>1,772,000</u>
Luis Palad National High School		1,772,000	1,772,000
Region IVB - MIMAROPA	<u>1,367,158,000</u>	<u>123,434,000</u>	<u>1,490,592,000</u>
Division of Calapan City	<u>52,991,000</u>	<u>5,475,000</u>	<u>58,466,000</u>
Division Office - Proper	52,991,000	725,000	53,716,000
Secondary Education		<u>4,750,000</u>	<u>4,750,000</u>
Canubing I National High School		378,000	378,000
Community Vocational High School		312,000	312,000
Managpi National High School		281,000	281,000
Oriental Mindoro National High School		3,524,000	3,524,000
Pedro V. Panaligan Memorial National High School (Jose J. Leido, Jr. Memorial NHS - Comunal Annex)		255,000	255,000
Division of Marinduque	<u>111,852,000</u>	<u>10,239,000</u>	<u>122,091,000</u>
Division Office - Proper	111,852,000	5,585,000	117,437,000
Secondary Education		<u>4,654,000</u>	<u>4,654,000</u>
Bangbang National High School		272,000	272,000
Bognuyan National High School		370,000	370,000
Buenavista National High School		527,000	527,000
Landy National High School		686,000	686,000
Makapuyat National High School		741,000	741,000
Marinduque National High School		2,058,000	2,058,000
Division of Occidental Mindoro	<u>185,786,000</u>	<u>17,257,000</u>	<u>203,043,000</u>
Division Office - Proper	185,786,000	2,685,000	188,471,000
Secondary Education		<u>14,572,000</u>	<u>14,572,000</u>
Abra de Ilog National High School		626,000	626,000
Calintaan National High School		644,000	644,000
Central National High School (San Jose National High School Annex)		531,000	531,000
Iling National High School		412,000	412,000
Ligaya National High School		383,000	383,000
Looc National School of Fisheries		226,000	226,000
Lubang Integrated School		617,000	617,000
Lubang Vocational High School		243,000	243,000
Magsaysay National High School		1,450,000	1,450,000
Occidental Mindoro National High School		2,247,000	2,247,000
Paluan National High School		389,000	389,000
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)		1,095,000	1,095,000

Rizal National High School		1,084,000	1,084,000
Sablayan National Comprehensive High School		1,926,000	1,926,000
San Jose National Agricultural and Industrial High School		511,000	511,000
San Jose National High School		1,113,000	1,113,000
San Vicente National High School		272,000	272,000
Sta. Cruz National High School		803,000	803,000
Division of Oriental Mindoro	295,951,000	24,781,000	320,732,000
Division Office - Proper	295,951,000	6,651,000	302,602,000
Secondary Education		18,130,000	18,130,000
Alcadesma National High School		382,000	382,000
Aurelio Arago Memorial National High School		916,000	916,000
Aurora National High School		441,000	441,000
Baco National High School		871,000	871,000
Balugo National High School		281,000	281,000
Bansud National High School (Regional Science High School for MIMAROPA)		288,000	288,000
Bulalacao National High School		973,000	973,000
Bulbugan National High School		433,000	433,000
Dangay National High School		584,000	584,000
Dayhagan National High School		344,000	344,000
Domingo Yu Chu National High School		858,000	858,000
Doroteo S. Mendoza, Sr. National High School		498,000	498,000
Fe del Mundo National High School		932,000	932,000
Inarawan National High School		396,000	396,000
Kaligtasan National High School		283,000	283,000
Labasan National High School (Bongabong SOF)		212,000	212,000
Leuteboro National High School		1,205,000	1,205,000
Marcelo Cabrera Vocational High School		601,000	601,000
Masaguisi National High School		305,000	305,000
Melgar National High School		272,000	272,000
Nabuslot National High School		805,000	805,000
Naujan Municipal High School		698,000	698,000
Pag-asa National High School		434,000	434,000
Pambisan National High School		150,000	150,000
Pili National High School		286,000	286,000
Porfirio Comia Memorial High School (Barcenaga National High School)		719,000	719,000

President Diosdado Macapagal Memorial National High School		657,000	657,000
Puerto Galera National High School		1,066,000	1,066,000
Quinabigan National High School		321,000	321,000
San Agustin National High School		569,000	569,000
San Mariano National High School		604,000	604,000
Vicente B. Ylagan National High School		319,000	319,000
Villa Pag-asa National High School		427,000	427,000
Division of Palawan	410,938,000	37,256,000	448,194,000
Division Office - Proper	410,938,000	16,235,000	427,173,000
Secondary Education		21,021,000	21,021,000
Aborlan National High School		1,080,000	1,080,000
Araceli National High School		558,000	558,000
Aramaywan National High School		580,000	580,000
Balabac National High School		449,000	449,000
Bataraza National High School		1,106,000	1,106,000
Brooke's Point National High School		1,566,000	1,566,000
Coron School of Fisheries		1,752,000	1,752,000
Culion National High School (Culion Sanitarium Special School)		492,000	492,000
El Nido National High School		834,000	834,000
Gaudencio Abordo Memorial National High School		255,000	255,000
Governor Alfredo Abueg, Sr. National Technical and Vocational Memorial High School		412,000	412,000
Jose P. Rizal National High School		659,000	659,000
Magara School for Philippine Craftsmen		500,000	500,000
Narra National High School		1,440,000	1,440,000
Panacan National High School		267,000	267,000
Plaridel National High School		443,000	443,000
Princesa Urduja National High School		575,000	575,000
Pulot National High School		1,251,000	1,251,000
Quezon National High School		2,148,000	2,148,000
Rio Tuba National High School		869,000	869,000
Roxas National Comprehensive High School		2,299,000	2,299,000
Salvacion National High School		469,000	469,000
San Vicente National High School		681,000	681,000
Sta. Teresita National High School		336,000	336,000
Division of Puerto Princesa City	132,451,000	13,047,000	145,498,000
Division Office - Proper	132,451,000	5,772,000	138,223,000

Secondary Education		<u>7,275,000</u>	<u>7,275,000</u>
Mangingisda National High School		362,000	362,000
Palawan National School		5,320,000	5,320,000
San Jose National High School		961,000	961,000
Sicsican National High School		632,000	632,000
Division of Romblon	<u>177,189,000</u>	<u>15,379,000</u>	<u>192,568,000</u>
Division Office - Proper	177,189,000	1,493,000	178,682,000
Secondary Education		<u>13,886,000</u>	<u>13,886,000</u>
Agnipa National High School		150,000	150,000
Alcantara National High School		976,000	976,000
Banton National High School		254,000	254,000
Cajidiocan National High School		841,000	841,000
Calatrava National High School		639,000	639,000
Concepcion National High School		168,000	168,000
Corcuera National High School		316,000	316,000
Don Carlos M. Mejias Memorial High School		991,000	991,000
Espana National High School		461,000	461,000
Esteban Madrona National High School (Bachawan National High School)		433,000	433,000
Libertad National High School		310,000	310,000
Looc National High School		1,457,000	1,457,000
Mabini National High School		332,000	332,000
Macario Molina National High School		150,000	150,000
Magdiwang National High School		936,000	936,000
Odiongan National High School		1,573,000	1,573,000
Romblon National High School, Romblon		1,772,000	1,772,000
San Andres National High School (RCFF - San Andres)		743,000	743,000
San Jose Agricultural High School		431,000	431,000
Sta. Fe National High School (Guinbirayan National High School - Sta. Fe Extension)		953,000	953,000
Region V - Bicol	<u>3,057,693,000</u>	<u>268,380,000</u>	<u>3,326,073,000</u>
Division of Albay	<u>412,886,000</u>	<u>40,082,000</u>	<u>452,968,000</u>
Division Office - Proper	412,886,000	9,372,000	422,258,000
Secondary Education		<u>30,710,000</u>	<u>30,710,000</u>
Anislag National High School		1,491,000	1,491,000
Balogo High School		310,000	310,000
Bariw National High School		237,000	237,000

Bonga National High School		370,000	370,000
Buga High School, Libon		434,000	434,000
Cabasan National High School		155,000	155,000
Cotmon National High School		560,000	560,000
Daraga National High School		3,104,000	3,104,000
Ilawod High School		795,000	795,000
Itaran National High School		423,000	423,000
Jovellar National High School		461,000	461,000
Kilicao High School		201,000	201,000
Libon Agro-Industrial High School		982,000	982,000
Lower Binogsacan National High School		296,000	296,000
Malabog National High School		1,205,000	1,205,000
Malilipot National High School		234,000	234,000
Malinao National High School		1,111,000	1,111,000
Malipo National High School		451,000	451,000
Manito National High School		749,000	749,000
Maramba National High School		354,000	354,000
Marcial O. Rañola Memorial High School		3,940,000	3,940,000
Masarawag National High School		303,000	303,000
Mauraro National High School		491,000	491,000
Naga National High School		1,334,000	1,334,000
Oas Polytechnic School		550,000	550,000
Pantao National High School		434,000	434,000
Pili National High School		382,000	382,000
Pioduran National High School		974,000	974,000
Polangui General Comprehensive High School		3,496,000	3,496,000
Ponso National High School		301,000	301,000
Rapu-rapu National High School		525,000	525,000
Saban National High School		345,000	345,000
San Antonio National High School, Malilipot		298,000	298,000
San Jose National High School, Malilipot		933,000	933,000
Sto. Domingo National High School		1,062,000	1,062,000
Tiwi Agro-Industrial School		582,000	582,000
Villahermosa National High School		259,000	259,000
Vinisitahan National High School		578,000	578,000
Division of Camarines Norte	241,386,000	20,967,000	262,353,000
Division Office - Proper	241,386,000	5,522,000	246,908,000

Secondary Education		<u>15,445,000</u>	<u>15,445,000</u>
Alawihao High School		326,000	326,000
Basud National High School		743,000	743,000
Batobalani National High School		415,000	415,000
Camarines Norte High School		1,356,000	1,356,000
D. Q. Liwag National High School		361,000	361,000
Daguit National High School		226,000	226,000
Delia Diezmo National High School		385,000	385,000
Froilan Lopez High School		281,000	281,000
Gonzalo Aler National High School		403,000	403,000
Jose Panganiban National High School		2,005,000	2,005,000
Labo National High School		312,000	312,000
Labo Science and Technology High School		267,000	267,000
Larap National High School		341,000	341,000
Leocadio Alejo Entienza High School, Sta. Elena		252,000	252,000
Manguisoc National High School		150,000	150,000
Mercedes High School		150,000	150,000
Moreno Integrated School		1,226,000	1,226,000
Pablo S. Villafuerte High School, Mercedes		150,000	150,000
Paracale National High School		794,000	794,000
Rizal National High School		535,000	535,000
San Felipe National High School		338,000	338,000
San Lorenzo Ruiz National High School (Matacong NHS)		290,000	290,000
San Roque High School		214,000	214,000
Tabas National High School		230,000	230,000
Talobatib High School		153,000	153,000
Tigbinan National High School		270,000	270,000
Tulay Na Lupa National High School		558,000	558,000
Vicente L. Basit Memorial High School		150,000	150,000
Vinzons Pilot High School		2,564,000	2,564,000
Division of Camarines Sur	<u>846,186,000</u>	<u>74,345,000</u>	<u>920,531,000</u>
Division Office - Proper	846,186,000	28,824,000	875,010,000
Secondary Education		<u>45,521,000</u>	<u>45,521,000</u>
Agdangan National High School		325,000	325,000
Antipolo National High School, Minalabac		390,000	390,000
Baao National High School		1,429,000	1,429,000

Barcelonita Fishery School	370,000	370,000
Bato National High School	619,000	619,000
Bikal Fishery School	443,000	443,000
Binanuaanan High School	252,000	252,000
Bula National High School	1,088,000	1,088,000
Calabanga National Science High School (Calabanga National High School)	1,741,000	1,741,000
Colacling National High School	416,000	416,000
Del Gallego National High School	566,000	566,000
Don M. Gonzalvo Memorial High School	476,000	476,000
Don M. Veneracion National High School	434,000	434,000
Don Servillano Platon Memorial National High School	1,296,000	1,296,000
Dr. Rodolfo V. Pamor, Jr. Memorial National High School	329,000	329,000
Gainza National High School	294,000	294,000
Goa National High School	1,480,000	1,480,000
Godofredo Reyes, Sr. National High School	461,000	461,000
Hanawan National High School	382,000	382,000
Hobo National High School	389,000	389,000
Homobono H. Gonzalez National High School	433,000	433,000
Juan F. Triviño Memorial High School	683,000	683,000
La Purisima National High School	479,000	479,000
Magarao National High School, Magarao	327,000	327,000
Malawag National High School	288,000	288,000
Maura N. Sibulo National High School	239,000	239,000
Milaor National High School	356,000	356,000
Minalabac National High School	543,000	543,000
Nabua National High School	5,602,000	5,602,000
Nato National High School	986,000	986,000
Ocampo National High School	1,285,000	1,285,000
Palsong National High School	394,000	394,000
Pamplona National High School	749,000	749,000
Pamukid National High School	627,000	627,000
Partido Agro- Industrial National High School	504,000	504,000
Pili National High School - Pili	1,419,000	1,419,000
Pinaglabanan High School	512,000	512,000
Quipayo National High School	593,000	593,000

Ragay National Agricultural and Fisheries School		464,000	464,000
Rodriguez National High School		427,000	427,000
Salvacion National High School - Bato		255,000	255,000
San Fernando National High School		630,000	630,000
San Isidro National High School - Libmanan		724,000	724,000
San Jose National High School, San Jose		994,000	994,000
San Jose Pili National High School		1,049,000	1,049,000
San Juan National High School		1,212,000	1,212,000
San Rafael National High School		1,990,000	1,990,000
San Ramon National High School - Lagonoy		761,000	761,000
San Vicente National High School - Buhi		680,000	680,000
Sipocot National High School		849,000	849,000
Siruma National High School		303,000	303,000
Sta. Cruz National High School		298,000	298,000
Sta. Justina National High School		730,000	730,000
Sta. Lutgarda National High School		653,000	653,000
Sto. Tomas National High School		595,000	595,000
Sulpicio A. Roco National High School		193,000	193,000
Tamban National High School		429,000	429,000
Tandaay Provincial High School		447,000	447,000
Tawog National High School		968,000	968,000
Tomas A. Andaya, Sr. National High School		518,000	518,000
Union National High School		431,000	431,000
Villazar National High School		275,000	275,000
Vivencio Obias- Kinalansan National High School		447,000	447,000
Division of Catanduanes	190,082,000	15,936,000	206,018,000
Division Office - Proper	190,082,000	5,951,000	196,033,000
Secondary Education		9,985,000	9,985,000
Bagamanoc Rural Development High School		415,000	415,000
Baras Rural Development High School		524,000	524,000
Bato Rural Development High School		882,000	882,000
Calatagan High School		630,000	630,000
Caramoran Rural Development High School		467,000	467,000
Caramoran School of Fisheries		268,000	268,000

Catanduanes National High School		2,845,000	2,845,000
Gigmoto Rural Development High School		334,000	334,000
Pandan School of Arts and Trades		839,000	839,000
San Andres Vocational School		1,379,000	1,379,000
San Miguel Rural Development High School		403,000	403,000
Supang-Datag National High School		372,000	372,000
Viga Rural Development High School		627,000	627,000
Division of Iriga City	<u>40,151,000</u>	<u>4,032,000</u>	<u>44,183,000</u>
Division Office - Proper	40,151,000	2,148,000	42,299,000
Secondary Education		<u>1,884,000</u>	<u>1,884,000</u>
Perpetual Help National High School		588,000	588,000
Rinconada National Technical Vocational School		629,000	629,000
Sagrada National High School		203,000	203,000
San Antonio National High School, Iriga City		314,000	314,000
Zeferino Arroyo High School		150,000	150,000
Division of Legazpi City	<u>73,077,000</u>	<u>6,069,000</u>	<u>79,146,000</u>
Division Office - Proper	73,077,000	1,074,000	74,151,000
Secondary Education		<u>4,995,000</u>	<u>4,995,000</u>
Banquerohan National High School		775,000	775,000
Cabangan High School		357,000	357,000
Homapon High School		429,000	429,000
Legazpi City Science High School		916,000	916,000
Oro Site High School		821,000	821,000
Pag-asa National High School		1,697,000	1,697,000
Division of Ligao City	<u>74,828,000</u>	<u>6,179,000</u>	<u>81,007,000</u>
Division Office - Proper	74,828,000	1,999,000	76,827,000
Secondary Education		<u>4,180,000</u>	<u>4,180,000</u>
Bicol Regional Science High School		341,000	341,000
Deogracias P. Princesa Memorial High School		479,000	479,000
Ligao National High School		2,971,000	2,971,000
Paulba National High School		389,000	389,000
Division of Masbate	<u>429,510,000</u>	<u>34,224,000</u>	<u>463,734,000</u>
Division Office - Proper	429,510,000	21,445,000	450,955,000
Secondary Education		<u>12,779,000</u>	<u>12,779,000</u>
Andres Clemente, Jr. National High School		601,000	601,000
Aroroy National High School		1,478,000	1,478,000

Badiang National High School		290,000	290,000
Bagahanglad National High School		209,000	209,000
Baleno National High School		316,000	316,000
Balud National High School		427,000	427,000
Buenavista National High School		704,000	704,000
Cataingan National High School		1,858,000	1,858,000
Del Carmen National High School		726,000	726,000
Dimasalang National High School		698,000	698,000
Luy-a National High School		303,000	303,000
Mandaon National High School		929,000	929,000
Masbate School of Fisheries		841,000	841,000
Mobo National High School		357,000	357,000
Monreal National High School		555,000	555,000
Panique National High School		356,000	356,000
Pawican National High School		255,000	255,000
Salvador Arollado, Sr. Memorial High School		252,000	252,000
San Jacinto National High School		814,000	814,000
San Pascual National High School		614,000	614,000
Villahermosa National High School		196,000	196,000
Division of Masbate City	54,824,000	4,600,000	59,424,000
Division Office - Proper	54,824,000	1,160,000	55,984,000
Secondary Education		3,440,000	3,440,000
Capitolina O. Legaspi Memorial High School (E. Legaspi, Sr. National High School)		319,000	319,000
Masbate National Comprehensive High School		3,121,000	3,121,000
Division of Naga City	95,826,000	8,803,000	104,629,000
Division Office - Proper	95,826,000	495,000	96,321,000
Secondary Education		8,308,000	8,308,000
Camarines Sur National High School		5,215,000	5,215,000
Cararayan National High School		644,000	644,000
Carolina National High School		453,000	453,000
Concepcion Pequeña National High School		478,000	478,000
Naga City School of Arts and Trades (Sabang High School, Naga City)		653,000	653,000
Naga City Science High School		865,000	865,000
Division of Sorsogon	404,873,000	35,031,000	439,904,000
Division Office - Proper	404,873,000	9,156,000	414,029,000

Secondary Education		<u>25,875,000</u>	<u>25,875,000</u>
Abucay National High School		482,000	482,000
Barcelona National Comprehensive High School		882,000	882,000
Biriran National High School		150,000	150,000
Buhang National High School		296,000	296,000
Bulan National High School		3,929,000	3,929,000
Bulusan High School		910,000	910,000
Casiguran Technical Vocational School		1,606,000	1,606,000
Castilla National High School		219,000	219,000
Cumadcad National High School		1,040,000	1,040,000
Dinapa National High School		537,000	537,000
Donsol National Comprehensive High School		1,662,000	1,662,000
Donsol Vocational High School		832,000	832,000
Gabao National High School		383,000	383,000
Gallanosa National High School		2,473,000	2,473,000
Gubat National High School		2,486,000	2,486,000
Macalaya National High School		150,000	150,000
Magallanes National High School		1,007,000	1,007,000
Magallanes National Vocational High School		479,000	479,000
Matnog National High School		1,361,000	1,361,000
Pilar National Comprehensive High School		1,343,000	1,343,000
Prieto Diaz National High School		737,000	737,000
Salvacion National High School		759,000	759,000
San Francisco National High School		632,000	632,000
San Isidro National High School (Bulan)		383,000	383,000
Sta. Magdalena National High School		794,000	794,000
Talaonga National High School		343,000	343,000
Division of Sorsogon City	<u>100,059,000</u>	<u>8,915,000</u>	<u>108,974,000</u>
Division Office - Proper	100,059,000	4,099,000	104,158,000
Secondary Education		<u>4,816,000</u>	<u>4,816,000</u>
Abuyog National High School		398,000	398,000
Rizal Integrated National School		301,000	301,000
Sorsogon National High School		4,117,000	4,117,000
Division of Tabaco City	<u>94,005,000</u>	<u>9,197,000</u>	<u>103,202,000</u>
Division Office - Proper	94,005,000	600,000	94,605,000

Secondary Education		<u>8,597,000</u>	<u>8,597,000</u>
Bantayan National High School		443,000	443,000
San Antonio National High School, Tabaco		792,000	792,000
San Lorenzo National High School		865,000	865,000
San Miguel National High School		484,000	484,000
Tabaco National High School		6,013,000	6,013,000
Region VI - Western Visayas	<u>3,324,212,000</u>	<u>302,181,000</u>	<u>3,626,393,000</u>
Division of Aklan	<u>236,164,000</u>	<u>23,920,000</u>	<u>260,084,000</u>
Division Office - Proper	236,164,000	7,385,000	243,549,000
Secondary Education		<u>16,535,000</u>	<u>16,535,000</u>
Aguinaldo Repdiedad, Sr. Integrated School		334,000	334,000
Aklan National High School for Arts and Trades		613,000	613,000
Altavas National School		998,000	998,000
Bacan National High School		407,000	407,000
Batan Academy (A National High School)		383,000	383,000
Bay-ang Mapag-ong National High School		150,000	150,000
Boracay National High School		441,000	441,000
Buruanga Vocational School		686,000	686,000
Calimbajan-Tina National High School		221,000	221,000
Calizo National High School		150,000	150,000
Camaligan National High School		237,000	237,000
Camansi National High School		150,000	150,000
Candelaria National High School		329,000	329,000
Ciriaco L. Icamina, Sr. National High School (Bulabod National High School)		150,000	150,000
Daja Sur National High School		150,000	150,000
Father Julian C. Rago Memorial High School		270,000	270,000
Gaudencio L. Vega National High School		157,000	157,000
Jose Borromeo Legaspi National High School		288,000	288,000
Libacao National Forestry Vocational High School		640,000	640,000
Liloan National High School		150,000	150,000
Linabuan National High School		376,000	376,000
Linayasan National High School		199,000	199,000
Madalag National High School		446,000	446,000
Makato Integrated School		619,000	619,000
Malay National High School		765,000	765,000

Malinao School for Philippine Craftsmen		451,000	451,000
Maloco National High School		447,000	447,000
Naile National High School		193,000	193,000
Naisud National High School		380,000	380,000
Navitas National High School		150,000	150,000
New Washington National Comprehensive High School		714,000	714,000
Numancia Integrated School		543,000	543,000
Numancia National School of Fisheries		286,000	286,000
Ochando National High School		194,000	194,000
Ondoy National High School		254,000	254,000
Panayakan National High School		153,000	153,000
Petronilo C. Ibadlit National High School (Badiangan National High School)		150,000	150,000
Regional Science High School (Science Development National High School)		543,000	543,000
Rizal J. Rodriguez, Sr. National High School (Cabugao National High School)		153,000	153,000
Rosario National High School		150,000	150,000
Solido National High School		255,000	255,000
Tangalan National High School		513,000	513,000
Toledo National High School		653,000	653,000
Torralba National High School		234,000	234,000
Unidos National High School		369,000	369,000
Union National High School		441,000	441,000
Division of Antique	238,340,000	25,193,000	263,533,000
Division Office - Proper	238,340,000	2,109,000	240,449,000
Secondary Education		23,084,000	23,084,000
Antique National High School		2,900,000	2,900,000
Antique Vocational School		1,420,000	1,420,000
Aureliana National High School		841,000	841,000
Barangbang National High School		462,000	462,000
Barasanan National High School		186,000	186,000
Barbaza National High School		920,000	920,000
Belison National School		653,000	653,000
Bitadton National High School		327,000	327,000
Buhang National High School		235,000	235,000
Caluya National High School		657,000	657,000
Col. Ruperto Abellon National School		845,000	845,000

Concepcion L. Cazeñas Memorial School (Gov. Villavert Jimenez National High School)	589,000	589,000
Diclum National High School	222,000	222,000
Egaña National High School	168,000	168,000
Gamad Sto. Tomas National High School	150,000	150,000
Gen. Leandro Fullon National School	410,000	410,000
Gideon M. Cabigunda Memorial High School (Bugo National School)	242,000	242,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	390,000	390,000
Governor Julian Fullon Pacificador National School	390,000	390,000
Igburi National High School	323,000	323,000
Igcado National High School	150,000	150,000
Igpalge National High School	150,000	150,000
Laua-an National High School	543,000	543,000
Libertad National Vocational High School	531,000	531,000
Lirio M. Escaño, Sr. National School	533,000	533,000
Mag-aba National High School	395,000	395,000
Moscoso-Rios National High School	558,000	558,000
Northern Antique Vocational School	1,958,000	1,958,000
Northern Bugasong National High School	168,000	168,000
Pandan National Vocational High School	820,000	820,000
Pangpang National High School	321,000	321,000
Pascual M. Osuyos Memorial High School (Aras-asan National High School)	150,000	150,000
Patria National High School	157,000	157,000
Pis-anan National High School	525,000	525,000
San Antonio National High School	150,000	150,000
San Pedro National High School	268,000	268,000
San Roque Ezpeleta National High School	310,000	310,000
Sibalom National High School	717,000	717,000
Sido-San Juan National High School	150,000	150,000
Southern Bugasong National High School	150,000	150,000
Sta. Ana National High School	150,000	150,000
Sta. Justa National High School	416,000	416,000
Tario Lim National Memorial High School	637,000	637,000
Tinogboc National High School	150,000	150,000

Union National High School		248,000	248,000
Valderrama National High School		449,000	449,000
Division of Bacolod City	125,983,000	12,207,000	138,190,000
Division Office - Proper	125,983,000	1,364,000	127,347,000
Secondary Education		10,843,000	10,843,000
Alangilan National High School		214,000	214,000
Bacolod City National High School		3,149,000	3,149,000
Barangay Singcang Airport National High School		464,000	464,000
Bata National High School		429,000	429,000
Domingo Lacson National High School		540,000	540,000
Emiliano Lizares National High School		887,000	887,000
Handumanan National High School (MRRP National High School)		1,287,000	1,287,000
Luis Hervias National High School		741,000	741,000
Luisa Medel National High School		675,000	675,000
Mansilingan Agro-Industrial High School		714,000	714,000
Paglaum Village National High School		281,000	281,000
Sum-ag National High School		1,236,000	1,236,000
Teofilo Gensoli, Sr. Memorial High School		226,000	226,000
Division of Bago City	64,391,000	5,033,000	69,424,000
Division Office - Proper	64,391,000	555,000	64,946,000
Secondary Education		4,478,000	4,478,000
Ramon Torres Dulao National High School		341,000	341,000
Ramon Torres Luisiana National High School		854,000	854,000
Ramon Torres Ma-ao Sugar Central National High School		627,000	627,000
Ramon Torres Malingin National High School		230,000	230,000
Ramon Torres National High School		2,029,000	2,029,000
Ramon Torres Sagasa National High School		247,000	247,000
Ramon Torres Taloc National High School		150,000	150,000
Division of Cadiz City	67,884,000	6,487,000	74,371,000
Division Office - Proper	67,884,000	775,000	68,659,000
Secondary Education		5,712,000	5,712,000
Cadiz Viejo National High School		150,000	150,000
Caduha-an National High School		1,108,000	1,108,000

Dr. Vicente F. Gustilo Memorial National High School		3,095,000	3,095,000
Mabini National High School		232,000	232,000
SPED High School		168,000	168,000
Sicaba National High School (Cadiz Viejo National High School - Sicaba Extension)		150,000	150,000
Tiglawigan National High School		394,000	394,000
Villacin National High School		415,000	415,000
Division of Capiz	331,239,000	27,866,000	359,105,000
Division Office - Proper	331,239,000	2,504,000	333,743,000
Secondary Education		25,362,000	25,362,000
Arturo Jugo National High School		150,000	150,000
Bongsuan National High School		440,000	440,000
Cabug-cabug National High School		1,478,000	1,478,000
Camburanan National High School		150,000	150,000
Candelaria National High School		177,000	177,000
Capiz National High School		2,454,000	2,454,000
Casanayan National High School		453,000	453,000
Col. Patrocenio Artuz National High School		469,000	469,000
Commissioner Luis R. Asis National High School		794,000	794,000
Concepcion Castro Garcia National High School		285,000	285,000
Cuartero National High School		597,000	597,000
Dao National High School		774,000	774,000
David Moises Memorial High School (Balit National High School)		347,000	347,000
Don Felix Balgos Memorial National High School		228,000	228,000
Dr. Vicente V. Andaya, Sr. National High School		1,244,000	1,244,000
Dulangan National High School		385,000	385,000
Dumalag Central National High School		619,000	619,000
Estefania Montemayor National High School		637,000	637,000
Florentina Batoampo Degala National High School		303,000	303,000
Hipona National High School		920,000	920,000
Ivisan National High School		805,000	805,000
Jagnaya National High School		296,000	296,000
Jamindan National High School		940,000	940,000

Leodegario De Ocampo, Sr. National High School (Capagao National High School)		203,000	203,000
Lucero National High School		254,000	254,000
Maayon National High School		1,174,000	1,174,000
Macario Delfin Bermejo National High School (Jaena Norte)		252,000	252,000
Maindang National High School		413,000	413,000
Malonoy National High School		288,000	288,000
Mambusao East National High School (Extension of David Moises Memorial High School)		303,000	303,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)		724,000	724,000
Manuel F. Onato Memorial High School		296,000	296,000
Marciano Patricio National High School (Pilar National High School)		626,000	626,000
Mayor Ramon A. Benjamin, Sr. Memorial High School		311,000	311,000
Panitan National High School		1,412,000	1,412,000
Pontevedra National High School		1,284,000	1,284,000
Putian National High School		150,000	150,000
San Nicolas National High School, Pilar		310,000	310,000
San Nicolas National High School, Tapaz		222,000	222,000
Sapian National High School		966,000	966,000
Tapaz National High School		769,000	769,000
Tuburan National High School - F. Degala National High School Extension		460,000	460,000
Division of Escalante City	44,223,000	4,466,000	48,689,000
Division Office - Proper	44,223,000	1,200,000	45,423,000
Secondary Education		3,266,000	3,266,000
Buenavista National High School		407,000	407,000
Dian-ay National High School		357,000	357,000
Escalante National High School		1,301,000	1,301,000
Mabini National High School		686,000	686,000
Old Poblacion National High School		365,000	365,000
Tamlang National High School (Escalante National High School Extension)		150,000	150,000
Division of Guimaras	92,102,000	7,243,000	99,345,000
Division Office - Proper	92,102,000	1,057,000	93,159,000
Secondary Education		6,186,000	6,186,000
Alegria National High School		157,000	157,000

Buenavista National High School		960,000	960,000
Cabalagnan National High School		367,000	367,000
Desiderio C. Gange (Maabay) National High School		469,000	469,000
Dr. Catalino Gallego Nava Memorial High School		395,000	395,000
East Valencia National High School		260,000	260,000
Getulio National High School		150,000	150,000
Jordan National High School		808,000	808,000
Magamay National High School		288,000	288,000
Nueva Valencia National High School		593,000	593,000
Remedios E. Vilches - San Lorenzo National High School		500,000	500,000
Salvacion National High School		372,000	372,000
Trinidad V. Canja - Sta. Teresa National High School (Sta. Teresa National High School)		867,000	867,000
Division of Himamaylan City	40,996,000	4,066,000	45,062,000
Division Office - Proper	40,996,000	944,000	41,940,000
Secondary Education		3,122,000	3,122,000
Aguisan National High School		454,000	454,000
Carabalan National High School		273,000	273,000
Don Florencio Villafranca Memorial National High School		150,000	150,000
Himamaylan National High School		2,010,000	2,010,000
Raymundo Tongson National High School		235,000	235,000
Division of Iloilo	1,024,304,000	90,514,000	1,114,818,000
Division Office - Proper	1,024,304,000	11,327,000	1,035,631,000
Secondary Education		79,187,000	79,187,000
Abangay National High School		163,000	163,000
Acao National High School		150,000	150,000
Ajuy National High School		1,427,000	1,427,000
Alcarde-Gustilo Memorial National High School		329,000	329,000
Alejandro Firmeza Memorial National High School		394,000	394,000
Alimodian National Comprehensive High School		958,000	958,000
Ambrosio Maido Memorial National High School		150,000	150,000
Anilao National High School		1,096,000	1,096,000
Ardemil National High School		150,000	150,000
Aurea Belonia Memorial High School		177,000	177,000

Badiangan National High School	321,000	321,000
Badlan National High School	150,000	150,000
Balasan National High School	2,079,000	2,079,000
Banate National High School	1,524,000	1,524,000
Barosong National High School	150,000	150,000
Barotac Nuevo Comprehensive National High School	1,807,000	1,807,000
Barotac Viejo National High School	1,702,000	1,702,000
Barroc National High School	194,000	194,000
Batad National High School	551,000	551,000
Batuan-Cadinglian National High School	150,000	150,000
Bay-ang National High School	166,000	166,000
Binabaan National High School	186,000	186,000
Binaliuan National High School	261,000	261,000
Bingawan National High School	427,000	427,000
Bololacao National High School	196,000	196,000
Botong Cabanbanan National High School	407,000	407,000
Buayahon Bantay National High School	150,000	150,000
Bucari National High School	175,000	175,000
Buga National High School	347,000	347,000
Burak National High School	150,000	150,000
Cabatuan National Comprehensive High School	2,929,000	2,929,000
Cadagmayan National High School	150,000	150,000
Calinog National Comprehensive High School	1,241,000	1,241,000
Calmay National High School	241,000	241,000
Camangahan National High School	281,000	281,000
Camiros National High School	150,000	150,000
Carlos Lopez National High School	471,000	471,000
Carvasana National High School	168,000	168,000
Cawayan National High School	1,039,000	1,039,000
Cayos National High School	150,000	150,000
Cordova National High School	150,000	150,000
Culasi National High School	336,000	336,000
Daga-Barasan National High School	150,000	150,000
Dapdap National High School	150,000	150,000
Dingle National High School	775,000	775,000
Don Benjamin Jalandoni, Sr. National High School	150,000	150,000

Don Casemiro Andrada Y Cuaresma National High School	512,000	512,000
Don Esteban S. Javellana National High School	239,000	239,000
Don Felix Serra National High School	1,084,000	1,084,000
Don Jose Sustiguer Monfort National High School	281,000	281,000
Dorog National High School	158,000	158,000
Dueñas General Comprehensive High School	854,000	854,000
Dumangas National High School	2,087,000	2,087,000
Escalantera National High School	150,000	150,000
Estancia National High School	2,395,000	2,395,000
Gines National High School	212,000	212,000
Ginot-an National High School	150,000	150,000
Granada National High School	310,000	310,000
Guimbal National High School	1,662,000	1,662,000
Igaras National High School	867,000	867,000
Iloilo National High School	3,203,000	3,203,000
Jamabalud National High School	150,000	150,000
Janiuay National Comprehensive High School	2,749,000	2,749,000
Jellicuon-Cabugao National High School	150,000	150,000
Kirayan National High School	268,000	268,000
Lambunao National High School	2,209,000	2,209,000
Lapayon National High School	150,000	150,000
Lawigan National High School	242,000	242,000
Leganes National High School	1,210,000	1,210,000
Lemery National High School	672,000	672,000
Leon National High School	1,124,000	1,124,000
Leonora S. Salapantan National High School	1,449,000	1,449,000
Luca National High School	241,000	241,000
Maasin National Comprehensive High School	1,066,000	1,066,000
Malapaya National High School	150,000	150,000
Malitbog National High School	319,000	319,000
Malusgod National High School	150,000	150,000
Manuel A. Aaron Memorial National High School	400,000	400,000
Mateo National High School (Doroteo De La Nota National High School)	150,000	150,000
Miag-ao National High School	1,185,000	1,185,000

Mina National High School	1,192,000	1,192,000
Nabitasan National High School	150,000	150,000
Nalundan National High School	150,000	150,000
Napnapan National High School	150,000	150,000
New Lucena National Comprehensive High School	699,000	699,000
New Lucena National High School	378,000	378,000
Nicomedes R. Tubar, Sr. National High School	922,000	922,000
Oton National High School	2,411,000	2,411,000
Palaca-Damilisan National High School	420,000	420,000
Palanguia National High School	453,000	453,000
Parara National High School	150,000	150,000
Particion National High School	150,000	150,000
Pavia National High School	2,535,000	2,535,000
Payao National High School	150,000	150,000
Pili National High School	278,000	278,000
Pototan National High School	2,064,000	2,064,000
Purificacion P. Dolor Monfort National High School	445,000	445,000
Quiling National High School	150,000	150,000
Roberto H. Tirol National High School (Concepcion NHS)	1,287,000	1,287,000
Rufino G. Palabrica, Sr. National High School	681,000	681,000
San Enrique National Comprehensive High School	897,000	897,000
San Fernando National High School	150,000	150,000
San Joaquin School of Fisheries	556,000	556,000
San Luis National High School	150,000	150,000
San Rafael National High School (Miagao)	150,000	150,000
San Rafael National High School (San Rafael)	932,000	932,000
Sara National High School	1,715,000	1,715,000
Sinogbuhan National High School	166,000	166,000
Siwalo National High School	150,000	150,000
Sta. Barbara National Comprehensive High School	2,349,000	2,349,000
Sta. Rita National High School	164,000	164,000
Tagsing-Buyo National High School	150,000	150,000
Tigbauan National High School, Maasin	150,000	150,000
Tigbauan National High School, Tigbauan	1,254,000	1,254,000

Tina National High School		150,000	150,000
Tiolas National High School		166,000	166,000
Tiring National High School		150,000	150,000
Tubungan National High School		717,000	717,000
Wenceslao S. Grio National High School (Puyas National High School)		150,000	150,000
Zarraga National High School		1,290,000	1,290,000
Division of Iloilo City	112,269,000	9,185,000	121,454,000
Division Office - Proper	112,269,000	498,000	112,767,000
Secondary Education		8,687,000	8,687,000
Bo. Obrero National High School (Jalandoni Memorial National High School - Bo. Obrero Extension)		150,000	150,000
Fort San Pedro National High School		558,000	558,000
Iloilo City National High School		2,544,000	2,544,000
Jalandoni Memorial National High School		772,000	772,000
Jaro National High School		1,475,000	1,475,000
La Paz National High School		1,119,000	1,119,000
Mandurriao National High School		1,009,000	1,009,000
Ramon Avanceña National High School		1,060,000	1,060,000
Division of Kabankalan City	72,854,000	6,907,000	79,761,000
Division Office - Proper	72,854,000	1,777,000	74,631,000
Secondary Education		5,130,000	5,130,000
Bantayan National High School		545,000	545,000
Binicuil National High School		464,000	464,000
Camansi National High School		305,000	305,000
Florentino Galang, Sr. National High School		1,381,000	1,381,000
Inapoy National High School		150,000	150,000
Locotan National High School		150,000	150,000
Salong National High School		290,000	290,000
Tabugon National High School		743,000	743,000
Tampalon National High School		396,000	396,000
Tapi National High School		706,000	706,000
Division of La Carlota City	48,565,000	4,625,000	53,190,000
Division Office - Proper	48,565,000	150,000	48,715,000
Secondary Education		4,475,000	4,475,000
Doña Hortencia S. Benedicto Memorial National High School		3,725,000	3,725,000
La Granja National High School		427,000	427,000

San Miguel National High School		323,000	323,000
Division of Negros Occidental	519,445,000	48,464,000	567,909,000
Division Office - Proper	519,445,000	8,572,000	528,017,000
Secondary Education		39,892,000	39,892,000
Agpangi National High School		168,000	168,000
Andres Gumban Memorial National High School		247,000	247,000
Andulauan National High School		150,000	150,000
Antipolo National High School		438,000	438,000
Barangay Alegria National High School		201,000	201,000
Biao National High School		190,000	190,000
Binalbagan National High School (Paglaum National High School)		1,254,000	1,254,000
Bocana National High School		232,000	232,000
Bug-ang National High School		226,000	226,000
Bulata National High School		196,000	196,000
Bulwangan National High School		659,000	659,000
Cabacungan National High School		761,000	761,000
Camalanda-an National High School		248,000	248,000
Caningay National High School		227,000	227,000
Cansilayan National High School		321,000	321,000
Catalino Solinguen National High School (Miranda National High School)		247,000	247,000
Cauayan National High School		723,000	723,000
Col. Griffin National High School		540,000	540,000
Culipapa National High School		512,000	512,000
Don Hilarion G. Gonzaga Memorial High School		321,000	321,000
Don Simplicio Lizares Memorial National High School		150,000	150,000
Dr. Antonio Lizares National High School		453,000	453,000
E. B. Magalona National High School		1,336,000	1,336,000
Enriqueta Montilla de Esteban Memorial High School		865,000	865,000
Eva J. Montilla National High School		491,000	491,000
Florentina F. Caña Recto Memorial High School		197,000	197,000
Guiljungan National High School		551,000	551,000
Guiljungan National High School - Tuyom Extension		581,000	581,000
Guinpanaan National High School		396,000	396,000
Hinigaran National High School		3,405,000	3,405,000

Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)		509,000	509,000
Isabela National High School		1,604,000	1,604,000
La Castellana National High School		2,479,000	2,479,000
Labi-labi National High School		150,000	150,000
Lopez Jaena National High School		1,149,000	1,149,000
Manalad National High School		150,000	150,000
Manapla National High School		1,223,000	1,223,000
Murcia National High School		1,032,000	1,032,000
Negros Occidental High School		3,014,000	3,014,000
Negros Occidental National Industrial School of Home Industries		659,000	659,000
Pahilanga National High School		196,000	196,000
Payao National High School		662,000	662,000
Pontevedra National High School		936,000	936,000
Quirico G. Manzano Memorial National High School (Canningay National High School - Candoni Extension)		568,000	568,000
Rafael B. Lacson Memorial High School		1,880,000	1,880,000
San Enrique High School		380,000	380,000
San Isidro National High School, Pontevedra		177,000	177,000
Sofronio Carmona Memorial National High School		405,000	405,000
Tabao National High School		595,000	595,000
Tabu National High School		604,000	604,000
Tanza National High School		150,000	150,000
Tigbao National High School		298,000	298,000
Tinongon National High School		201,000	201,000
Toboso National High School		762,000	762,000
Valladolid National High School		531,000	531,000
Victorias National High School		3,292,000	3,292,000
Division of Passi City	46,545,000	4,076,000	50,621,000
Division Office - Proper	46,545,000	446,000	46,991,000
Secondary Education		3,630,000	3,630,000
Mulapula National High School		265,000	265,000
Passi National High School		3,049,000	3,049,000
Salñgan National High School		316,000	316,000
Division of Roxas City	51,276,000	4,089,000	55,365,000
Division Office - Proper	51,276,000	1,330,000	52,606,000

Secondary Education		<u>2,759,000</u>	<u>2,759,000</u>
Bago National High School		150,000	150,000
Baliguagan National High School		254,000	254,000
Cong. Ramon A. Arnaldo National High School		730,000	730,000
Culasi National High School		157,000	157,000
Dumalog National High School		255,000	255,000
Milibili National High School		210,000	210,000
Roxas City School of Philippine Craftsmen		507,000	507,000
Tanque National High School		496,000	496,000
Division of Sagay City	<u>78,012,000</u>	<u>5,307,000</u>	<u>83,319,000</u>
Division Office - Proper	78,012,000	2,800,000	80,812,000
Secondary Education		<u>2,507,000</u>	<u>2,507,000</u>
Bato National High School		434,000	434,000
Eusebio Lopez Memorial Integrated School (Eusebio Lopez Memorial National High School)		624,000	624,000
Sagay National High School		1,111,000	1,111,000
Vito National High School		338,000	338,000
Division of San Carlos City	<u>46,279,000</u>	<u>4,661,000</u>	<u>50,940,000</u>
Division Office - Proper	46,279,000	197,000	46,476,000
Secondary Education		<u>4,464,000</u>	<u>4,464,000</u>
Bagonbon National High School		215,000	215,000
Don Carlos Ledesma National High School		698,000	698,000
Julio Ledesma National High School		2,949,000	2,949,000
Quezon National High School		602,000	602,000
Division of Silay City	<u>28,560,000</u>	<u>3,970,000</u>	<u>32,530,000</u>
Division Office - Proper	28,560,000	2,027,000	30,587,000
Secondary Education		<u>1,943,000</u>	<u>1,943,000</u>
Barangay Guimbaloan National High School		224,000	224,000
Doña Montserrat Lopez Memorial High School		1,719,000	1,719,000
Division of Sipalay City	<u>54,781,000</u>	<u>3,902,000</u>	<u>58,683,000</u>
Division Office - Proper	54,781,000	2,180,000	56,961,000
Secondary Education		<u>1,722,000</u>	<u>1,722,000</u>
Gil Montilla National High School		1,416,000	1,416,000
Nabulao National High School		306,000	306,000

Region VII - Central Visayas	<u>2,854,739,000</u>	<u>266,189,000</u>	<u>3,120,928,000</u>
Division of Bais City	<u>47,359,000</u>	<u>4,429,000</u>	<u>51,788,000</u>
Division Office - Proper	47,359,000	2,458,000	49,817,000
Secondary Education		<u>1,971,000</u>	<u>1,971,000</u>
Bais City National High School (Main)		1,971,000	1,971,000
Division of Bayawan City	<u>89,715,000</u>	<u>7,548,000</u>	<u>97,263,000</u>
Division Office - Proper	89,715,000	4,166,000	93,881,000
Secondary Education		<u>3,382,000</u>	<u>3,382,000</u>
Basay National High School		527,000	527,000
Bayawan National High School		2,511,000	2,511,000
Kalumboyan National High School		344,000	344,000
Division of Bogo City	<u>38,944,000</u>	<u>3,286,000</u>	<u>42,230,000</u>
Division Office - Proper	38,944,000	3,082,000	42,026,000
Secondary Education		<u>204,000</u>	<u>204,000</u>
Eduardo T. Oporto Memorial National High School		204,000	204,000
Division of Bohol	<u>588,088,000</u>	<u>49,834,000</u>	<u>637,922,000</u>
Division Office - Proper	588,088,000	21,607,000	609,695,000
Secondary Education		<u>28,227,000</u>	<u>28,227,000</u>
Aguining National High School		214,000	214,000
Alicia Technical Vocational High School		781,000	781,000
Baclayon National High School		281,000	281,000
Batuan National High School		504,000	504,000
Biabas Trade High School		578,000	578,000
Biking Technical Vocational High School		311,000	311,000
Bilar National High School		624,000	624,000
Cabilao National High School		226,000	226,000
Calape National High School		660,000	660,000
Camambugan National High School		383,000	383,000
Campao Oriental National High School		293,000	293,000
Cangawa National High School		896,000	896,000
Catigbian National High School		431,000	431,000
Clarín School of Fisheries		394,000	394,000
Corella National High School		531,000	531,000
Dagohoy National High School		627,000	627,000
Danao National High School		466,000	466,000
Francisco L. Adlaon High School		188,000	188,000
Guinacot National High School		511,000	511,000

Hanopol National High School	243,000	243,000
Hinlayagan National High School	392,000	392,000
Inabanga High School, Nabuad	914,000	914,000
Katipunan National High School	869,000	869,000
La Hacienda National High School	312,000	312,000
La Union National High School	394,000	394,000
Lila National High School	624,000	624,000
Loboc National High School	228,000	228,000
Lourdes National High School	1,256,000	1,256,000
Mahayag National High School	478,000	478,000
Mayor A. R. Tuazon National School of Fisheries	316,000	316,000
Nahawan National High School	227,000	227,000
Pangangan National High School, Main	219,000	219,000
Pilar Technical Vocational High School	1,040,000	1,040,000
President Carlos P. Garcia Technical Vocational School of Fisheries and Arts	814,000	814,000
San Agustin National High School	627,000	627,000
San Isidro National High School, San Isidro	301,000	301,000
San Isidro Technical Vocational High School	398,000	398,000
San Jose National High School, Inabanga	268,000	268,000
San Jose National High School, Talibon	1,618,000	1,618,000
San Miguel Technical Vocational High School	777,000	777,000
San Pascual National Agricultural High School	321,000	321,000
San Roque National High School, Albuquerque, Bohol	517,000	517,000
San Roque National High School, Mabini, Bohol	795,000	795,000
Sevilla National High School	228,000	228,000
Sierra Bullones Technical Vocational High School	918,000	918,000
Sikatuna National Agricultural High School	347,000	347,000
Southern Inabanga High School	446,000	446,000
Tabalong National High School	491,000	491,000
Tabuan National High School	193,000	193,000
Tagum Sur National High School	370,000	370,000
Tubigon West National High School	525,000	525,000

Tulang National High School (Getafe High School)		392,000	392,000
Union National High School		380,000	380,000
Valencia Technical Vocational High School		1,090,000	1,090,000
Division of Carcar City	40,593,000	3,686,000	44,279,000
Division Office - Proper	40,593,000	1,627,000	42,220,000
Secondary Education		2,059,000	2,059,000
Carcar National High School (Poblacion Night)		1,019,000	1,019,000
Ocaña National High School (Valladolid National High School Extension)		1,040,000	1,040,000
Division of Cebu City	251,644,000	19,720,000	271,364,000
Division Office - Proper	251,644,000	7,499,000	259,143,000
Secondary Education		12,221,000	12,221,000
Abellana National High School (Day & Night)		935,000	935,000
Adlaon National High School		155,000	155,000
Bonbon National High School		343,000	343,000
Busay National High School		171,000	171,000
Camp Lapu-Lapu National High School (Day & Night)		788,000	788,000
Cebu City National Science High School		471,000	471,000
Don Carlos Gothong Memorial National High School		1,809,000	1,809,000
Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)		701,000	701,000
Don Vicente Rama Memorial High School (Day & Night)		1,373,000	1,373,000
Florencio S. Urot Memorial National High School		998,000	998,000
Guba National High School		188,000	188,000
Pardo National High School (Day & Night)		665,000	665,000
Pit-os National High School (Day & Night)		617,000	617,000
Ramon Duterte Memorial National High School (Day & Night)		1,343,000	1,343,000
Talamban National High School		1,664,000	1,664,000
Division of Cebu Province	805,551,000	86,163,000	891,714,000
Division Office - Proper	805,551,000	48,193,000	853,744,000
Secondary Education		37,970,000	37,970,000
Aloguinsan National High School		770,000	770,000
Arcelo Memorial National High School (San Vicente National High School)		1,053,000	1,053,000

Badian National High School	2,186,000	2,186,000
Bala National High School	221,000	221,000
Bantayan National High School	2,113,000	2,113,000
Bartolome and Manuela Pañares Memorial National High School	1,175,000	1,175,000
Bitoon National Vocational High School	1,488,000	1,488,000
Boljoon National High School	263,000	263,000
Buanoy National High School	2,260,000	2,260,000
Bulak National High School	336,000	336,000
Cabangahan National High School	155,000	155,000
Calape National High School	646,000	646,000
Camotes National High School	966,000	966,000
Carmen National High School	2,015,000	2,015,000
Catmon National High School	294,000	294,000
Cogon National High School	336,000	336,000
Colawin National High School	431,000	431,000
Compostela National High School	1,403,000	1,403,000
Consolacion National High School	1,007,000	1,007,000
Daanbantayan National High School	1,756,000	1,756,000
Dalaguete National High School	1,283,000	1,283,000
Doña Liling Neis Negapatan National High School	350,000	350,000
Juan Pamplona National High School (Tabuelan NHS)	732,000	732,000
Kawit National High School	569,000	569,000
Lamac National High School	595,000	595,000
Lambusan National High School	214,000	214,000
Langin National High School	150,000	150,000
Lipata National High School	402,000	402,000
Looc Norte National High School	418,000	418,000
Madrideojos National High School	1,791,000	1,791,000
Maya National High School	261,000	261,000
Moalboal National High School	614,000	614,000
Montaneza National High School	306,000	306,000
Montealegre National High School	163,000	163,000
Mulao National High School	325,000	325,000
Patupat National High School	206,000	206,000
Pinamungajan National High School	1,621,000	1,621,000
Pitalo National High School	150,000	150,000
San Remigio National High School	1,572,000	1,572,000

San Sebastian National High School		177,000	177,000
Sangat National High School		699,000	699,000
Santa Fe National High School		1,007,000	1,007,000
Santa Lucia National High School		458,000	458,000
Santander National High School		415,000	415,000
Sibonga National High School		1,179,000	1,179,000
Tabunan National High School		221,000	221,000
Tayud National High School		542,000	542,000
Tubod National High School (Camp 7 NHS Extension)		323,000	323,000
Tungkop National High School		203,000	203,000
Usmad National High School		150,000	150,000
Division of Danao City	40,375,000	3,726,000	44,101,000
Division Office - Proper	40,375,000	3,047,000	43,422,000
Secondary Education		679,000	679,000
Estefa O. Monte Memorial National High School		277,000	277,000
Lawaan National High School		193,000	193,000
Ubaldo Iway Memorial National High School		209,000	209,000
Division of Dumaguete City	41,647,000	4,020,000	45,667,000
Division Office - Proper	41,647,000	581,000	42,228,000
Secondary Education		3,439,000	3,439,000
Dumaguete City National High School, Junob		724,000	724,000
Dumaguete City National High School, Main-Calindagan		1,399,000	1,399,000
Dumaguete City Science High School		889,000	889,000
Taclobo National High School		427,000	427,000
Division of Guihulngan City	57,215,000	5,802,000	63,017,000
Division Office - Proper	57,215,000	2,586,000	59,801,000
Secondary Education		3,216,000	3,216,000
Guihulngan National High School, Poblacion		1,898,000	1,898,000
Tagbino Provincial High School		286,000	286,000
Tagbino Provincial High School - Vallehermosa Provincial Community High School		1,032,000	1,032,000
Division of Lapu-lapu City	121,910,000	9,789,000	131,699,000
Division Office - Proper	121,910,000	1,004,000	122,914,000
Secondary Education		8,785,000	8,785,000
Babag National High School		1,850,000	1,850,000
Bankal National High School		1,452,000	1,452,000

Lo-oc National High School		242,000	242,000
Mactan National High School		1,748,000	1,748,000
Marigondon National High School		1,307,000	1,307,000
Pajo National High School		891,000	891,000
Pusok National High School		370,000	370,000
Sta. Rosa National High School		925,000	925,000
Division of Mandaue City	81,435,000	6,382,000	87,817,000
Division Office - Proper	81,435,000	1,668,000	83,103,000
Secondary Education		4,714,000	4,714,000
Cabancalan National High School		277,000	277,000
Canduman National High School		980,000	980,000
Don Gerado LL. Ouano Memorial National High School		608,000	608,000
Jagobiao National High School		380,000	380,000
Mandaue City Comprehensive National High School		2,204,000	2,204,000
Subangdaku Technical-Vocational School		265,000	265,000
Division of Naga City	44,708,000	3,909,000	48,617,000
Division Office - Proper	44,708,000	921,000	45,629,000
Secondary Education		2,988,000	2,988,000
Naga National High School		2,721,000	2,721,000
Tuyan National High School		267,000	267,000
Division of Negros Oriental	368,394,000	33,659,000	402,053,000
Division Office - Proper	368,394,000	19,121,000	387,515,000
Secondary Education		14,538,000	14,538,000
Amlan National High School		418,000	418,000
Ayungon National High School		690,000	690,000
Casiano Z. Napigkit National High School		331,000	331,000
Dauin National High School		790,000	790,000
Demetrio Alviola National High School		1,529,000	1,529,000
Don Emilio Macias Memorial National High School (San Francisco National High School)		460,000	460,000
Jimalalud National High School		884,000	884,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)		1,068,000	1,068,000
Jose Marie Locsin Memorial High School		403,000	403,000
La Libertad Technical Vocational School		989,000	989,000
Mabinay National High School		1,480,000	1,480,000

Manjuyod High School		955,000	955,000
Maria Macahig National High School		429,000	429,000
Negros Oriental National High School		1,146,000	1,146,000
Santiago Demo National High School (Maluay National High School)		369,000	369,000
Siaton National High School		918,000	918,000
Sibulan Memorial National High School		310,000	310,000
Tambo National High School		349,000	349,000
Tayasan National High School		462,000	462,000
Valencia National High School (Valencia Tech. School)		558,000	558,000
Division of Siquijor	37,527,000	3,730,000	41,257,000
Division Office - Proper	37,527,000	2,141,000	39,668,000
Secondary Education		1,589,000	1,589,000
Campalanas National High School		331,000	331,000
Cang-alwang National High School		171,000	171,000
Enrique Villanueva National High School		308,000	308,000
Lazi National Agricultural School		440,000	440,000
Tambisan National High School		339,000	339,000
Division of Tagbilaran City	56,529,000	5,185,000	61,714,000
Division Office - Proper	56,529,000	150,000	56,679,000
Secondary Education		5,035,000	5,035,000
Cogon High School Evening Class		318,000	318,000
Dr. Cecilio Putong National High School (Bohol NHS)		3,467,000	3,467,000
Manga National High School		551,000	551,000
Mansasa National High School		281,000	281,000
Tagbilaran City Science High School		418,000	418,000
Division of Talisay City	43,234,000	4,662,000	47,896,000
Division Office - Proper	43,234,000	3,801,000	47,035,000
Secondary Education		861,000	861,000
Jaclupan National High School (Cansojong NHS)		479,000	479,000
Mohon Divino Amore National High School		382,000	382,000
Division of Tanjay City	36,227,000	4,462,000	40,689,000
Division Office - Proper	36,227,000	3,179,000	39,406,000
Secondary Education		1,283,000	1,283,000
Lourdes L. del Prado Memorial National High School (Tanjay National High School, Sta. Cruz)		290,000	290,000
Pamplona National High School		303,000	303,000

Sta. Agueda National High School		232,000	232,000
Tanjay National High School, Opao		458,000	458,000
Division of Toledo City	63,644,000	6,197,000	69,841,000
Division Office - Proper	63,644,000	2,646,000	66,290,000
Secondary Education		3,551,000	3,551,000
Bato National High School		846,000	846,000
Don Andres Soriano National High School		1,334,000	1,334,000
Magdugo National High School		234,000	234,000
Matab-ang National High School		396,000	396,000
Toledo City National Vocational High School		741,000	741,000
Region VIII - Eastern Visayas	2,190,909,000	204,679,000	2,395,588,000
Division of Baybay City	56,459,000	5,716,000	62,175,000
Division Office - Proper	56,459,000	5,716,000	62,175,000
Division of Biliran	101,504,000	9,191,000	110,695,000
Division Office - Proper	101,504,000	5,519,000	107,023,000
Secondary Education		3,672,000	3,672,000
Caibiran National High School		938,000	938,000
Culaba National Vocational School		301,000	301,000
Kawayan National High School		421,000	421,000
Maripipi National Vocational School		237,000	237,000
Naval National High School		666,000	666,000
Naval School of Fisheries		1,109,000	1,109,000
Division of Borongan City	46,196,000	4,419,000	50,615,000
Division Office - Proper	46,196,000	1,416,000	47,612,000
Secondary Education		3,003,000	3,003,000
Eastern Samar National Comprehensive High School		2,591,000	2,591,000
Lalawigan National High School		412,000	412,000
Division of Calbayog City	93,070,000	9,169,000	102,239,000
Division Office - Proper	93,070,000	8,748,000	101,818,000
Secondary Education		421,000	421,000
Rafael Lentejas Memorial School of Fisheries		421,000	421,000
Division of Catbalogan City	64,990,000	5,975,000	70,965,000
Division Office - Proper	64,990,000	2,747,000	67,737,000
Secondary Education		3,228,000	3,228,000
Catbalogan National Comprehensive High School (Samar National High School - SRSF Annex)		841,000	841,000

Samar National High School		2,387,000	2,387,000
Division of Eastern Samar	216,390,000	19,580,000	235,970,000
Division Office - Proper	216,390,000	7,766,000	224,156,000
Secondary Education		11,814,000	11,814,000
Alugan National School of Craftsmanship and Handicraft Industries		150,000	150,000
Dolores National High School		2,965,000	2,965,000
Giporlos National Trade School		833,000	833,000
Guiuan National High School		1,717,000	1,717,000
Lawaan National School of Craftsmanship and Home Industries		678,000	678,000
Llorente National High School		1,162,000	1,162,000
MacArthur National Agricultural School		614,000	614,000
Matarinao School of Fisheries		191,000	191,000
Samar National Pilot Opportunity School of Agriculture		897,000	897,000
Southern Samar National Comprehensive High School (Balangiga NHS)		714,000	714,000
Sulat National High School		769,000	769,000
Taft National High School		1,124,000	1,124,000
Division of Leyte	671,366,000	61,217,000	732,583,000
Division Office - Proper	671,366,000	52,295,000	723,661,000
Secondary Education		8,922,000	8,922,000
Bato School of Fisheries		556,000	556,000
Burauen Comprehensive National High School		1,573,000	1,573,000
Carigara National High School		1,086,000	1,086,000
Dr. Geronimo B. Zaldivar Memorial School of Fisheries		550,000	550,000
Dulag National High School		1,469,000	1,469,000
Hilongos National Vocational School		2,683,000	2,683,000
Leyte Agro-Industrial School		429,000	429,000
Merida Vocational School		576,000	576,000
Division of Maasin City	21,610,000	1,918,000	23,528,000
Division Office - Proper	21,610,000	1,768,000	23,378,000
Secondary Education		150,000	150,000
Maasin Vocational High School		150,000	150,000
Division of Northern Samar	302,614,000	29,546,000	332,160,000
Division Office - Proper	302,614,000	13,823,000	316,437,000

Secondary Education		<u>15,723,000</u>	<u>15,723,000</u>
Allen National High School (Balicuatro NHS)		1,480,000	1,480,000
Basilio B. Chan Memorial Agricultural and Industrial School		974,000	974,000
Bobon School for Philippine Craftsmen		918,000	918,000
Capul Agro-Industrial High School		688,000	688,000
Catarman National High School		2,466,000	2,466,000
Catubig Valley National High School		1,376,000	1,376,000
Don Juan F. Avalon National High School (San Roque NHS)		1,389,000	1,389,000
Eladio T. Balite Memorial School of Fisheries		595,000	595,000
Gala Vocational School		728,000	728,000
Lorenzo S. Menzon Agro-Industrial School (Lapinig AIHS)		325,000	325,000
Mapanas Agro-Industrial High School		597,000	597,000
Mondragon Agro-Industrial High School		646,000	646,000
San Antonio Agricultural and Vocational School		255,000	255,000
San Isidro Agro-Industrial High School		318,000	318,000
San Jose Technical High School		662,000	662,000
San Roque-Pambujan Vocational High School		261,000	261,000
San Vicente School of Fisheries		168,000	168,000
Silvino Lubos Vocational High School		224,000	224,000
Sumuroy Agro-Industrial High School		1,653,000	1,653,000
Division of Ormoc City	<u>98,769,000</u>	<u>8,785,000</u>	<u>107,554,000</u>
Division Office - Proper	98,769,000	7,944,000	106,713,000
Secondary Education		<u>841,000</u>	<u>841,000</u>
Ipil National High School		841,000	841,000
Division of Samar	<u>272,259,000</u>	<u>26,183,000</u>	<u>298,442,000</u>
Division Office - Proper	272,259,000	17,597,000	289,856,000
Secondary Education		<u>8,586,000</u>	<u>8,586,000</u>
Basey National High School		1,569,000	1,569,000
Calbiga National High School		1,615,000	1,615,000
Clarencio Calagos Memorial School of Fisheries		1,115,000	1,115,000
Hinabangan National High School (Rawis NHS)		665,000	665,000
Sta. Margarita National High School		484,000	484,000
Tarangnan National High School		564,000	564,000
Valeriano C. Yancha Memorial Agricultural School		466,000	466,000

West Coast Agricultural High School		814,000	814,000
Wright National High School		1,294,000	1,294,000
Division of Southern Leyte	<u>151,720,000</u>	<u>14,487,000</u>	<u>166,207,000</u>
Division Office - Proper	151,720,000	13,211,000	164,931,000
Secondary Education		<u>1,276,000</u>	<u>1,276,000</u>
Pintuyan National Vocational High School		440,000	440,000
Silago National Vocational School		288,000	288,000
Villa Jacinta National Vocational School		548,000	548,000
Division of Tacloban City	<u>93,962,000</u>	<u>8,493,000</u>	<u>102,455,000</u>
Division Office - Proper	93,962,000	2,075,000	96,037,000
Secondary Education		<u>6,418,000</u>	<u>6,418,000</u>
Leyte National High School		4,345,000	4,345,000
Sagkahan National High School		1,172,000	1,172,000
San Jose National High School		686,000	686,000
Tacloban National Agricultural School		215,000	215,000
Region IX - Zamboanga Peninsula	<u>1,244,837,000</u>	<u>126,754,000</u>	<u>1,371,591,000</u>
Division of Dapitan City	<u>33,105,000</u>	<u>3,519,000</u>	<u>36,624,000</u>
Division Office - Proper	33,105,000	1,658,000	34,763,000
Secondary Education		<u>1,861,000</u>	<u>1,861,000</u>
Dapitan City High School		1,631,000	1,631,000
Ilaya National High School		230,000	230,000
Division of Dipolog City	<u>45,915,000</u>	<u>5,348,000</u>	<u>51,263,000</u>
Division Office - Proper	45,915,000	722,000	46,637,000
Secondary Education		<u>4,626,000</u>	<u>4,626,000</u>
Alberto Q. Ubay Memorial Agro-Tech Science High School		197,000	197,000
Dipolog City National High School (Barra)		451,000	451,000
Galas National High School		370,000	370,000
Punta National High School		717,000	717,000
Sicayab National High School		221,000	221,000
Zamboanga del Norte National High School		2,670,000	2,670,000
Division of Isabela City	<u>52,573,000</u>	<u>4,911,000</u>	<u>57,484,000</u>
Division Office - Proper	52,573,000	1,150,000	53,723,000
Secondary Education		<u>3,761,000</u>	<u>3,761,000</u>
Basilan National High School		3,391,000	3,391,000
Begang National High School		370,000	370,000

Division of Pagadian City	70,435,000	5,857,000	76,292,000
Division Office - Proper	70,435,000	2,226,000	72,661,000
Secondary Education		3,631,000	3,631,000
Lala National High School		201,000	201,000
Napolan National High School		150,000	150,000
Pagadian City National Comprehensive High School		150,000	150,000
Pagadian City National High School (Danlugan)		196,000	196,000
Tawagan Sur National High School		193,000	193,000
Zamboanga del Sur National High School		2,296,000	2,296,000
Zamboanga del Sur School of Arts and Trades		445,000	445,000
Division of Zamboanga City	222,224,000	24,418,000	246,642,000
Division Office - Proper	222,224,000	11,846,000	234,070,000
Secondary Education		12,572,000	12,572,000
Arena Blanco National High School		673,000	673,000
Ayala National High School		2,387,000	2,387,000
Culianan National High School		841,000	841,000
Curuan National High School		991,000	991,000
Manicahan National High School		814,000	814,000
Maria Clara L. Lobregat National High School (Divisoria National High School)		1,117,000	1,117,000
Mercedes National High School		613,000	613,000
Regional Science High School)		464,000	464,000
Southcom National High School		331,000	331,000
Talon-Talon National High School		1,235,000	1,235,000
Vitali National High School		885,000	885,000
Zamboanga City National High School (Main)		2,221,000	2,221,000
Division of Zamboanga Sibugay	230,165,000	23,056,000	253,221,000
Division Office - Proper	230,165,000	9,939,000	240,104,000
Secondary Education		13,117,000	13,117,000
Alicia National High School		797,000	797,000
Diplahan National High School		1,292,000	1,292,000
Francisco Ramos National High School		825,000	825,000
Imelda National High School		1,524,000	1,524,000
Ipil National High School		553,000	553,000
Kabasalan National High School		1,031,000	1,031,000
Malangas National High School		764,000	764,000

Naga National High School		461,000	461,000
Olutanga National High School		792,000	792,000
Siay National High School		923,000	923,000
Sta. Clara National High School		316,000	316,000
Surabay National High School		896,000	896,000
Talusan National High School		377,000	377,000
Titay National High School		1,172,000	1,172,000
Tungawan National High School		932,000	932,000
Zamboanga Sibugay National High School (Pangi NHS)		462,000	462,000
Division of Zamboanga del Norte	301,452,000	30,587,000	332,039,000
Division Office - Proper	301,452,000	13,724,000	315,176,000
Secondary Education		16,863,000	16,863,000
Bacungan National High School		810,000	810,000
Dohinob National High School		177,000	177,000
Gutalac National High School		1,155,000	1,155,000
Julian Soriano Memorial Comprehensive High School		294,000	294,000
Katipunan National High School		1,287,000	1,287,000
Kipit Agro-Fishery High School		639,000	639,000
Langatian National High School		741,000	741,000
Liloy National High School		1,369,000	1,369,000
Manukan National High School		1,233,000	1,233,000
Piñan National High School		828,000	828,000
Polanco National High School		996,000	996,000
Salug National High School		783,000	783,000
Sergio Osmeña National High School		770,000	770,000
Sibutad National High School		359,000	359,000
Sindangan National Agricultural School		1,126,000	1,126,000
Sindangan National High School		1,679,000	1,679,000
Siocon National High School		1,006,000	1,006,000
Tampilisan National High School		965,000	965,000
Ubay National High School		646,000	646,000
Division of Zamboanga del Sur	288,968,000	29,058,000	318,026,000
Division Office - Proper	288,968,000	20,161,000	309,129,000
Secondary Education		8,897,000	8,897,000
Balongating National High School		150,000	150,000
Bayog National Technical-Vocational High School		1,035,000	1,035,000
Commonwealth National High School		260,000	260,000

Dimataling National High School	294,000	294,000
Dinas National High School	479,000	479,000
Kabatan National High School	578,000	578,000
Lapuyan National High School	639,000	639,000
Mahayag National High School	666,000	666,000
Molave Vocational School (Molave Vocational TS)	2,710,000	2,710,000
Tambulig (Echanca) National High School	787,000	787,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NHS-San Carlos NHS)	1,299,000	1,299,000
Region X - Northern Mindanao	<u>1,508,112,000</u>	<u>142,195,000</u>
Division of Bukidnon	<u>287,340,000</u>	<u>28,997,000</u>
Division Office - Proper	287,340,000	24,760,000
Secondary Education	<u>4,237,000</u>	<u>4,237,000</u>
Bukidnon National School of Home Industries	2,265,000	2,265,000
Manolo Fortich National High School	1,972,000	1,972,000
Division of Cagayan de Oro City	<u>158,489,000</u>	<u>13,425,000</u>
Division Office - Proper	158,489,000	13,425,000
Division of Camiguin	<u>53,549,000</u>	<u>4,747,000</u>
Division Office - Proper	53,549,000	4,081,000
Secondary Education	<u>666,000</u>	<u>666,000</u>
Camiguin National High School	666,000	666,000
Division of El Salvador City	<u>19,959,000</u>	<u>1,316,000</u>
Division Office - Proper	19,959,000	1,316,000
Division of Gingoog City	<u>63,407,000</u>	<u>5,180,000</u>
Division Office - Proper	63,407,000	5,180,000
Division of Iligan City	<u>119,003,000</u>	<u>10,164,000</u>
Division Office - Proper	119,003,000	3,090,000
Secondary Education	<u>7,074,000</u>	<u>7,074,000</u>
Acelo C. Badelles, Sr. Memorial High School (Tipanoy NHS)	232,000	232,000
Bunawan Agricultural High School	150,000	150,000
Dalipuga National High School	374,000	374,000
Iligan City East National High School (Sta. Filomena)	1,307,000	1,307,000
Iligan City National School of Fisheries	632,000	632,000
Iligan City National High School	2,912,000	2,912,000
Maria Cristina National High School	261,000	261,000

Rogongon Agricultural High School		150,000	150,000
Suarez National High School		325,000	325,000
Tomas Cabili National High School		581,000	581,000
Tubaran National High School		150,000	150,000
Division of Lanao del Norte	<u>171,194,000</u>	<u>16,066,000</u>	<u>187,260,000</u>
Division Office - Proper	171,194,000	9,241,000	180,435,000
Secondary Education		<u>6,825,000</u>	<u>6,825,000</u>
Baloi National High School		331,000	331,000
Kapatagan National High School		1,493,000	1,493,000
Lala National High School		2,491,000	2,491,000
Lanao del Norte National Comprehensive High School		1,796,000	1,796,000
Maigo National High School		714,000	714,000
Division of Malaybalay City	<u>103,072,000</u>	<u>9,865,000</u>	<u>112,937,000</u>
Division Office - Proper	103,072,000	5,281,000	108,353,000
Secondary Education		<u>4,584,000</u>	<u>4,584,000</u>
Bukidnon National High School		4,584,000	4,584,000
Division of Misamis Occidental	<u>120,724,000</u>	<u>10,627,000</u>	<u>131,351,000</u>
Division Office - Proper	120,724,000	5,986,000	126,710,000
Secondary Education		<u>4,641,000</u>	<u>4,641,000</u>
Aloran Trade High School		1,367,000	1,367,000
Baliangao School of Fisheries		314,000	314,000
Clarin National High School		1,651,000	1,651,000
Looc National High School		1,309,000	1,309,000
Division of Misamis Oriental	<u>218,411,000</u>	<u>24,384,000</u>	<u>242,795,000</u>
Division Office - Proper	218,411,000	15,578,000	233,989,000
Secondary Education		<u>8,806,000</u>	<u>8,806,000</u>
Alubijid National Comprehensive High School		1,458,000	1,458,000
Initao National Comprehensive High School		1,027,000	1,027,000
Laguindingan National High School		1,223,000	1,223,000
Libertad National High School		635,000	635,000
Medina National Comprehensive High School		1,330,000	1,330,000
Misamis Oriental General Comprehensive High School		524,000	524,000
Opol National Secondary Technical School		1,150,000	1,150,000
Salay National High School		1,115,000	1,115,000
Sugbongcogon National High School		344,000	344,000

Division of Oroquieta City	44,178,000	4,004,000	48,182,000
Division Office - Proper	44,178,000	1,059,000	45,237,000
Secondary Education		2,945,000	2,945,000
Misamis Occidental National High School		2,945,000	2,945,000
Division of Ozamiz City	47,749,000	4,066,000	51,815,000
Division Office - Proper	47,749,000	1,439,000	49,188,000
Secondary Education		2,627,000	2,627,000
Labo National High School		331,000	331,000
Ozamiz City National High School		1,422,000	1,422,000
Ozamiz City School of Arts and Trades		874,000	874,000
Division of Tangub City	39,330,000	3,179,000	42,509,000
Division Office - Proper	39,330,000	2,206,000	41,536,000
Secondary Education		973,000	973,000
Tangub City National High School		973,000	973,000
Division of Valencia City	61,707,000	6,175,000	67,882,000
Division Office - Proper	61,707,000	2,277,000	63,984,000
Secondary Education		3,898,000	3,898,000
Valencia National High School		3,898,000	3,898,000
Region XI - Davao	1,574,736,000	141,496,000	1,716,232,000
Division of Compostela Valley	300,106,000	27,892,000	327,998,000
Division Office - Proper	300,106,000	10,016,000	310,122,000
Secondary Education		17,876,000	17,876,000
Andili National High School		305,000	305,000
Anibongan National High School		151,000	151,000
Atty. Orlando S. Rimando National High School		1,162,000	1,162,000
Compostela National High School		2,091,000	2,091,000
Gabi National High School		601,000	601,000
Laak National High School		1,662,000	1,662,000
Lorenzo S. Sarmiento, Sr. National High School		993,000	993,000
Mabini National High School		505,000	505,000
Mainit National High School		362,000	362,000
Manat National High School		473,000	473,000
Maragusan National High School		1,990,000	1,990,000
Monkayo National High School		1,682,000	1,682,000
Montevista National High School		832,000	832,000
Nabunturan National Comprehensive High School		2,474,000	2,474,000

New Bataan National High School		991,000	991,000
Pantukan National High School		1,159,000	1,159,000
Pindasan National High School		443,000	443,000
Division of Davao City	358,475,000	33,688,000	392,163,000
Division Office - Proper	358,475,000	8,512,000	366,987,000
Secondary Education		25,176,000	25,176,000
A. Navarro National High School		833,000	833,000
Baguio National School of Arts and Trades		797,000	797,000
Bernardo Carpio National High School		762,000	762,000
Biao National High School		179,000	179,000
Binowang National High School		150,000	150,000
Binugao National High School		243,000	243,000
Cabantian National High School		338,000	338,000
Calinan National High School		2,235,000	2,235,000
Catalunan Pequeño National High School		591,000	591,000
Crossing Bayabas National High School		1,630,000	1,630,000
Dacudao National High School		301,000	301,000
Daniel R. Aguinaldo National High School		1,916,000	1,916,000
Davao City National High School		4,398,000	4,398,000
Don Enrique Bustamante National High School		163,000	163,000
Doña Carmen Denia National High School		1,332,000	1,332,000
Dr. Santiago Dakudao National High School		436,000	436,000
Erico T. Nograles National High School		150,000	150,000
F. Bangoy National High School		800,000	800,000
F. Bustamante National High School		1,765,000	1,765,000
Gorgonio Tajo, Sr. National High School		194,000	194,000
Gov. Vicente Duterte National High School		150,000	150,000
J. V. Ferriols National High School		270,000	270,000
Jesus J. Soriano National High School		370,000	370,000
Leon Garcia, Sr. National High School		327,000	327,000
Los Amigos National High School		438,000	438,000
Lower Tamugan National High School		363,000	363,000
Ma-a National High School		294,000	294,000
Mabini National High School		197,000	197,000
Malabog National High School		281,000	281,000

Marilog National High School		361,000	361,000
Mintal Comprehensive High School		1,218,000	1,218,000
Pablo Lorenzo National High School (Mandug National High School)		517,000	517,000
Sirib National High School		150,000	150,000
Tagakpan National High School		157,000	157,000
Talomo National High School		267,000	267,000
Teofilo V. Fernandez National High School (Indangan National High School)		453,000	453,000
Toril National High School		150,000	150,000
Division of Davao Occidental	131,987,000	8,120,000	140,107,000
Division Office - Proper	131,987,000	3,663,000	135,650,000
Secondary Education		4,457,000	4,457,000
Alberto Olarte, Sr. National High School (Mabila National High School)		354,000	354,000
Basiawan National High School		374,000	374,000
Edna Guillermo Memorial National High School		224,000	224,000
Heracleo Casco Memorial National High School		1,184,000	1,184,000
Jose Abad Santos National High School		464,000	464,000
Kalbay National High School		237,000	237,000
Mariano Peralta National High School		1,620,000	1,620,000
Division of Davao Oriental	115,247,000	14,273,000	129,520,000
Division Office - Proper	115,247,000	7,311,000	122,558,000
Secondary Education		6,962,000	6,962,000
Baganga National High School		1,071,000	1,071,000
Caraga National High School		504,000	504,000
Cateel National Agricultural High School		164,000	164,000
Cateel Vocational High School		1,095,000	1,095,000
Lupon National Comprehensive High School		374,000	374,000
Lupon Vocational High School		1,219,000	1,219,000
Luzon National High School		461,000	461,000
Manuel B. Guiñez Sr. National High School		1,050,000	1,050,000
San Isidro National High School		716,000	716,000
Tibanban National High School		308,000	308,000
Division of Davao del Norte	192,160,000	17,820,000	209,980,000
Division Office - Proper	192,160,000	7,072,000	199,232,000
Secondary Education		10,748,000	10,748,000
Asuncion National High School		1,062,000	1,062,000

Cabay-angan National High School		252,000	252,000
Carmen National High School		1,386,000	1,386,000
Dujali National High School		578,000	578,000
Kapalong National High School		1,480,000	1,480,000
Kimamon National High School		462,000	462,000
New Corella National High School		1,387,000	1,387,000
Sagayan National High School		688,000	688,000
Sawata National High School		545,000	545,000
Sto. Niño National High School		350,000	350,000
Sto. Tomas National High School		2,558,000	2,558,000
Division of Davao del Sur	131,980,000	12,167,000	144,147,000
Division Office - Proper	131,980,000	2,629,000	134,609,000
Secondary Education		9,538,000	9,538,000
Barayong National High School		865,000	865,000
Davao del Sur School of Fisheries		892,000	892,000
Federico Yap National High School (Astorga National High School)		545,000	545,000
Governor N. Llanos National High School		292,000	292,000
Hagonoy National High School		830,000	830,000
Ihan National High School		294,000	294,000
Inawayan National High School		385,000	385,000
Marber National High School		441,000	441,000
Matanao National High School		1,598,000	1,598,000
Padada National High School		591,000	591,000
Sta. Cruz National High School		1,755,000	1,755,000
Sulop National High School		1,050,000	1,050,000
Division of Digos City	35,479,000	2,183,000	37,662,000
Division Office - Proper	35,479,000	2,033,000	37,512,000
Secondary Education		150,000	150,000
Digos City National High School (Davao del Sur National High School)		150,000	150,000
Division of Island Garden City of Samal	50,444,000	5,027,000	55,471,000
Division Office - Proper	50,444,000	3,370,000	53,814,000
Secondary Education		1,657,000	1,657,000
Mambago-B National High School		436,000	436,000
Nieves Villarica National High School		1,221,000	1,221,000
Division of Mati City	101,330,000	5,806,000	107,136,000
Division Office - Proper	101,330,000	2,230,000	103,560,000

Secondary Education		<u>3,576,000</u>	<u>3,576,000</u>
Dawan National High School		242,000	242,000
Mati National Comprehensive High School		2,209,000	2,209,000
Mati School of Arts and Trades		672,000	672,000
Matiao National High School		453,000	453,000
Division of Panabo City	<u>61,657,000</u>	<u>6,435,000</u>	<u>68,092,000</u>
Division Office - Proper	61,657,000	3,282,000	64,939,000
Secondary Education		<u>3,153,000</u>	<u>3,153,000</u>
A. O. Floirendo National High School		711,000	711,000
Don Manuel Javellana National High School		235,000	235,000
Panabo National High School		1,657,000	1,657,000
San Vicente National High School		303,000	303,000
Southern Davao National High School		247,000	247,000
Division of Tagum City	<u>95,871,000</u>	<u>8,085,000</u>	<u>103,956,000</u>
Division Office - Proper	95,871,000	692,000	96,563,000
Secondary Education		<u>7,393,000</u>	<u>7,393,000</u>
Jose Tuazon, Jr. Memorial National High School		456,000	456,000
La Filipina National High School		1,096,000	1,096,000
Laureta National High School		354,000	354,000
Pipisan Maug National High School		183,000	183,000
Tagum National Trade School		2,418,000	2,418,000
Tagum City National Comprehensive High School (Davao National High School)		466,000	466,000
Tagum City National High School		2,420,000	2,420,000
Region XII - SOCCSKSARGEN	<u>1,702,462,000</u>	<u>144,562,000</u>	<u>1,847,024,000</u>
Division of Cotabato	<u>451,415,000</u>	<u>37,601,000</u>	<u>489,016,000</u>
Division Office - Proper	451,415,000	16,917,000	468,332,000
Secondary Education		<u>20,684,000</u>	<u>20,684,000</u>
Alamada National High School		951,000	951,000
Antipas National High School		1,078,000	1,078,000
Banisilan National High School		769,000	769,000
Carmen National High School		1,972,000	1,972,000
Dilangalen National High School		1,804,000	1,804,000
Greenfield National High School		609,000	609,000
Kabacan National High School		1,376,000	1,376,000
Kimagango National High School		153,000	153,000
Kisante National High School		350,000	350,000

Libungan National High School		646,000	646,000
Lika National High School		478,000	478,000
M'lang National High School		1,553,000	1,553,000
Magpet National High School		1,014,000	1,014,000
Makilala National High School		474,000	474,000
Matalam National High School, Barangay Linao, Matalam		378,000	378,000
Matalam National High School, Barangay Poblacion, Matalam		1,188,000	1,188,000
Pigcawayan National High School		1,758,000	1,758,000
Pikit National High School		2,040,000	2,040,000
President Roxas National High School		794,000	794,000
Tulunang National High School		1,299,000	1,299,000
Division of General Santos City	231,864,000	16,838,000	248,702,000
Division Office - Proper	231,864,000	5,229,000	237,093,000
Secondary Education		11,609,000	11,609,000
Bula National School of Fisheries		412,000	412,000
Fatima National High School		2,210,000	2,210,000
General Santos City National High School		3,451,000	3,451,000
General Santos City National Secondary School of Arts and Trade		1,128,000	1,128,000
Ireneo Santiago National High School		1,228,000	1,228,000
Labangal National High School		756,000	756,000
Lagao National High School		1,172,000	1,172,000
New Society National High School		1,252,000	1,252,000
Division of Kidapawan City	77,420,000	7,230,000	84,650,000
Division Office - Proper	77,420,000	2,376,000	79,796,000
Secondary Education		4,854,000	4,854,000
Amas National High School		298,000	298,000
Ginatilan National High School		263,000	263,000
Kidapawan National High School		4,130,000	4,130,000
Paco National High School		163,000	163,000
Division of Koronadal City	72,029,000	6,077,000	78,106,000
Division Office - Proper	72,029,000	712,000	72,741,000
Secondary Education		5,365,000	5,365,000
Bocongco National High School (Koronadal National Comprehensive HS - Bacongco Annex)		224,000	224,000
Esperanza National High School		196,000	196,000
Koronadal National Comprehensive High School		4,117,000	4,117,000

Marbel 7 National High School		505,000	505,000
Saravia National High School		323,000	323,000
Division of Sarangani	<u>245,412,000</u>	<u>21,991,000</u>	<u>267,403,000</u>
Division Office - Proper	245,412,000	11,953,000	257,365,000
Secondary Education		<u>10,038,000</u>	<u>10,038,000</u>
Alabel National High School		1,635,000	1,635,000
Alabel National Science High School		390,000	390,000
Banate National High School		608,000	608,000
Colon National High School		767,000	767,000
Glan Padidu National High School		283,000	283,000
Glan School of Arts and Trades		1,376,000	1,376,000
James L. Chiongbian National Trade School		630,000	630,000
Leonard Young, Sr. National High School		407,000	407,000
Lun Pandidu National High School		662,000	662,000
Malalag National High School		936,000	936,000
Malandag National High School		726,000	726,000
Malapatan National High School		1,200,000	1,200,000
Pangyan National High School		418,000	418,000
Division of South Cotabato	<u>330,218,000</u>	<u>28,697,000</u>	<u>358,915,000</u>
Division Office - Proper	330,218,000	16,250,000	346,468,000
Secondary Education		<u>12,447,000</u>	<u>12,447,000</u>
Banga National High School		976,000	976,000
Lamian National High School		632,000	632,000
Lapuz National High School		308,000	308,000
Libertad National High School		2,140,000	2,140,000
Maltana National High School		451,000	451,000
Norala National High School		1,353,000	1,353,000
Polomolok National High School		1,476,000	1,476,000
Sto. Niño National School of Arts and Trades		305,000	305,000
Sto. Niño National High School		1,542,000	1,542,000
T'boli National High School		1,131,000	1,131,000
Tupi National High School		2,133,000	2,133,000
Division of Sultan Kudarat	<u>253,873,000</u>	<u>22,604,000</u>	<u>276,477,000</u>
Division Office - Proper	253,873,000	9,165,000	263,038,000
Secondary Education		<u>13,439,000</u>	<u>13,439,000</u>
Bagumbayan National High School		575,000	575,000
Bai Saripinang National High School		347,000	347,000

Bambad National High School		798,000	798,000
Cumbio National High School		447,000	447,000
Esperanza National High School		3,197,000	3,197,000
Isulan National High School		2,711,000	2,711,000
Kapingkong National High School		255,000	255,000
Laguilayan National High School		412,000	412,000
Lambayong National High School (Mariano Marcos National High School)		1,404,000	1,404,000
Lebak National High School - Lebak Legislated National High School		1,252,000	1,252,000
Lutayan National High School		650,000	650,000
President Quirino National High School		1,148,000	1,148,000
Telafas National High School		243,000	243,000
Division of Tacurong City	40,231,000	3,524,000	43,755,000
Division Office - Proper	40,231,000	787,000	41,018,000
Secondary Education		2,737,000	2,737,000
Tacurong National High School		2,215,000	2,215,000
V.F. Grino National High School		522,000	522,000
Region XIII - CARAGA	1,359,083,000	119,142,000	1,478,225,000
Division of Agusan del Norte	140,678,000	12,072,000	152,750,000
Division Office - Proper	140,678,000	8,235,000	148,913,000
Secondary Education		3,837,000	3,837,000
Agay National High School		863,000	863,000
Guinabsan National High School		203,000	203,000
Jagupit National High School		469,000	469,000
Las Nieves National High School		527,000	527,000
Magallanes National High School		980,000	980,000
Nasipit National Vocational School		795,000	795,000
Division of Agusan del Sur	298,046,000	24,126,000	322,172,000
Division Office - Proper	298,046,000	9,418,000	307,464,000
Secondary Education		14,708,000	14,708,000
Agusan del Sur National High School		3,434,000	3,434,000
Bunawan National High School		788,000	788,000
Datu Lipus Makapandong National High School		438,000	438,000
Del Monte National High School		479,000	479,000
Democrito O. Plaza Memorial High School		150,000	150,000
Esperanza National High School		640,000	640,000
La Paz National High School		294,000	294,000

Lapinigan National High School		527,000	527,000
Libertad National High School		173,000	173,000
Loreto National High School		356,000	356,000
Los Arcos National High School		210,000	210,000
Lucena National High School		290,000	290,000
Patin-ay High School (ASSAT)		520,000	520,000
Prosperidad National High School		814,000	814,000
Sampaguita National High School		285,000	285,000
San Isidro National High School		161,000	161,000
San Luis National High School		739,000	739,000
Sibagat National High School		580,000	580,000
Sta. Cruz National High School		243,000	243,000
Sta. Irene National High School		336,000	336,000
Sta. Josefa National High School		852,000	852,000
Sto. Tomas National High School		150,000	150,000
Talacogon National High School		522,000	522,000
Trento National High School		1,335,000	1,335,000
Veruela National High School		208,000	208,000
Zillovia National High School		184,000	184,000
Division of Bayugan City	63,050,000	4,793,000	67,843,000
Division Office - Proper	63,050,000	2,540,000	65,590,000
Secondary Education		2,253,000	2,253,000
Bayugan National Comprehensive High School		1,307,000	1,307,000
Marcelina National High School		177,000	177,000
Noli National High School		390,000	390,000
Salvacion National High School		151,000	151,000
San Juan National High School		228,000	228,000
Division of Bislig City	38,888,000	2,972,000	41,860,000
Division Office - Proper	38,888,000	1,750,000	40,638,000
Secondary Education		1,222,000	1,222,000
Bislig National High School		484,000	484,000
Lawigan National High School		150,000	150,000
Tabon M. Estrella National High School		588,000	588,000
Division of Butuan City	156,100,000	15,782,000	171,882,000
Division Office - Proper	156,100,000	4,356,000	160,456,000
Secondary Education		11,426,000	11,426,000
Agusan National High School		5,926,000	5,926,000
Agusan Pequeño National High School		150,000	150,000

Amparo National High School		245,000	245,000
Banza National High School		390,000	390,000
Butuan City National Comprehensive High School		177,000	177,000
Butuan City School of Arts and Trades		1,471,000	1,471,000
Libertad National High School		834,000	834,000
Los Angeles National High School		347,000	347,000
Lumbocan National High School		275,000	275,000
San Vicente National High School		436,000	436,000
Taligaman National High School		670,000	670,000
Tungao National High School		505,000	505,000
Division of Cabadbaran City	<u>18,895,000</u>	<u>2,993,000</u>	<u>21,888,000</u>
Division Office - Proper	18,895,000	955,000	19,850,000
Secondary Education		<u>2,038,000</u>	<u>2,038,000</u>
Cabadbaran City National High School		2,038,000	2,038,000
Division of Dinagat Island	<u>70,010,000</u>	<u>6,118,000</u>	<u>76,128,000</u>
Division Office - Proper	70,010,000	3,370,000	73,380,000
Secondary Education		<u>2,748,000</u>	<u>2,748,000</u>
Albor National High School		395,000	395,000
Cagdianao National High School		427,000	427,000
Dinagat School of Fisheries		221,000	221,000
Don Ruben E. Ecleo, Sr. Memorial National High School		1,020,000	1,020,000
Liberty National High School		150,000	150,000
Ruben E. Ecleo, Sr. National High School		175,000	175,000
Tag-abaca National High School		199,000	199,000
Tubajon National High School		161,000	161,000
Division of Siargao	<u>64,827,000</u>	<u>5,443,000</u>	<u>70,270,000</u>
Division Office - Proper	64,827,000	2,479,000	67,306,000
Secondary Education		<u>2,964,000</u>	<u>2,964,000</u>
Dapa National High School		942,000	942,000
Del Carmen National High School		257,000	257,000
Gen. Luna National High School		556,000	556,000
Pilar National High School		219,000	219,000
San Isidro National High School		208,000	208,000
Sapao National High School		306,000	306,000
Socorro National High School		476,000	476,000
Division of Surigao City	<u>58,547,000</u>	<u>5,428,000</u>	<u>63,975,000</u>
Division Office - Proper	58,547,000	2,332,000	60,879,000

Secondary Education		3,096,000	3,096,000
Anomar National High School		234,000	234,000
Caraga Regional Science High School		683,000	683,000
Ipil National High School		273,000	273,000
Mat-i National High School		263,000	263,000
Surigao City National High School (San Juan National High School)		1,182,000	1,182,000
Taft National High School (Surigao City - Taft National High School Annex)		461,000	461,000
Division of Surigao del Norte	165,356,000	15,003,000	180,359,000
Division Office - Proper	165,356,000	4,052,000	169,408,000
Secondary Education		10,951,000	10,951,000
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)		662,000	662,000
Bacuag National Agro-Industrial School		327,000	327,000
Balite National High School		188,000	188,000
Campo National High School		343,000	343,000
Claver National High School		1,325,000	1,325,000
Gigaquit National School of Home Industries		507,000	507,000
Mainit National High School		502,000	502,000
Masgad National High School		150,000	150,000
Matin-ao National High School		476,000	476,000
Placer National High School		586,000	586,000
San Francisco National High School		543,000	543,000
Surigao del Norte National High School		3,575,000	3,575,000
Taganaan National High School (Asa National High School)		604,000	604,000
Timamana National High School		278,000	278,000
Toledo S. Pantilo, Sr. Memorial National High School		345,000	345,000
Tubod National Comprehensive High School		540,000	540,000
Division of Surigao del Sur	267,606,000	23,085,000	290,691,000
Division Office - Proper	267,606,000	10,070,000	277,676,000
Secondary Education		13,015,000	13,015,000
Adlay National High School		199,000	199,000
Anibongan National High School		150,000	150,000
Barcelona National High School		150,000	150,000
Barobo National High School		1,152,000	1,152,000
Cantilan National High School		1,412,000	1,412,000

	Carmen Agricultural National High School	173,000	173,000
	Carrascal National High School	678,000	678,000
	Doña Carmen National High School	150,000	150,000
	F.H. Irizari Memorial National High School	345,000	345,000
	Felisberto Verrano National High School	290,000	290,000
	Gamut National High School (Barobo)	175,000	175,000
	Gamut National High School (Tago)	935,000	935,000
	Hinatuan National Comprehensive High School	1,017,000	1,017,000
	Liang National Comprehensive High School	646,000	646,000
	Lingig National High School	586,000	586,000
	M. K. Yusingco National High School (Mandus National High School)	150,000	150,000
	Madrid National High School	867,000	867,000
	Marihatag National High School	150,000	150,000
	Portlamon National High School	150,000	150,000
	Purísima National High School	239,000	239,000
	Salvacion National High School	150,000	150,000
	San Miguel National Comprehensive High School	362,000	362,000
	Solomon P. Lozada National High School	209,000	209,000
	St. Christine National High School	357,000	357,000
	Sto. Niño National High School	533,000	533,000
	Tagasaka National High School	150,000	150,000
	Tagbina National High School	872,000	872,000
	Tidman National High School	175,000	175,000
	Unidad National High School	593,000	593,000
	Division of Tandag City	<u>17,080,000</u>	<u>1,327,000</u>
	Division Office - Proper	17,080,000	17,230,000
	Secondary Education	<u>1,177,000</u>	<u>1,177,000</u>
	Buenavista National High School	312,000	312,000
	Tandag National Science High School	865,000	865,000
310400100005000	Government Assistance and Subsidies - Education Service Contracting (ESC) Program for Private Junior High School (per RA 8545)	<u>10,673,583,000</u>	<u>10,673,583,000</u>
	National Capital Region (NCR)	<u>10,673,583,000</u>	<u>10,673,583,000</u>
	Central Office	10,673,583,000	10,673,583,000

310400100006000	Government Assistance and Subsidies - Voucher Program for Private Senior High School (per RA 10533)	13,692,180,000	13,692,180,000
	National Capital Region (NCR)	13,692,180,000	13,692,180,000
	Central Office	13,692,180,000	13,692,180,000
310400100007000	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
310400100008000	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	Implementation of the Grant of Cash allowance, Hardship Pay, Equivalent Record Form (ERF), Conversion to Master Teacher (MT) and Reclassification of Positions	3,216,484,000	3,000,407,000
	National Capital Region (NCR)	35,939,000	266,819,000
	Regional Office - NCR	35,939,000	266,819,000
	Region I - Ilocos	104,657,000	164,770,000
	Regional Office - I	104,657,000	164,770,000
	Cordillera Administrative Region (CAR)	196,370,000	59,948,000
	Regional Office - CAR	196,370,000	59,948,000
	Region II - Cagayan Valley	137,948,000	117,576,000
	Regional Office - II	137,948,000	117,576,000
	Region III - Central Luzon	122,491,000	304,283,000
	Regional Office - III	122,491,000	304,283,000
	Region IVA - CALABARZON	264,378,000	359,114,000
	Regional Office - IVA	264,378,000	359,114,000
	Region IVB - MIMAROPA	379,494,000	116,375,000
	Regional Office - IVB	379,494,000	116,375,000
	Region V - Bicol	284,542,000	232,292,000
	Regional Office - V	284,542,000	232,292,000
	Region VI - Western Visayas	244,193,000	256,470,000
	Regional Office - VI	244,193,000	256,470,000
	Region VII - Central Visayas	139,038,000	248,560,000
	Regional Office - VII	139,038,000	248,560,000

	Region VIII - Eastern Visayas	249,872,000	184,209,000	434,081,000
	Regional Office - VIII	249,872,000	184,209,000	434,081,000
	Region IX - Zamboanga Peninsula	244,536,000	133,067,000	377,603,000
	Regional Office - IX	244,536,000	133,067,000	377,603,000
	Region X - Northern Mindanao	193,262,000	149,800,000	343,062,000
	Regional Office - X	193,262,000	149,800,000	343,062,000
	Region XI - Davao	259,598,000	154,333,000	413,931,000
	Regional Office - XI	259,598,000	154,333,000	413,931,000
	Region XII - SOCCSKSARGEN	194,468,000	148,330,000	342,798,000
	Regional Office - XII	194,468,000	148,330,000	342,798,000
	Region XIII - CARAGA	165,698,000	104,461,000	270,159,000
	Regional Office - XIII	165,698,000	104,461,000	270,159,000
3105000000000000	EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	23,446,000	1,868,892,000	1,892,338,000
310500100001000	Human resource development for personnel in schools and learning centers	19,853,000	1,868,272,000	1,888,125,000
	National Capital Region (NCR)	19,853,000	1,234,518,000	1,254,371,000
	Central Office	19,853,000	1,193,060,000	1,212,913,000
	Division of Caloocan		5,191,000	5,191,000
	Division of Las Piñas		1,829,000	1,829,000
	Division of Makati		1,582,000	1,582,000
	Division of Malabon City		1,645,000	1,645,000
	Division of Mandaluyong		1,160,000	1,160,000
	Division of Manila		6,190,000	6,190,000
	Division of Marikina		1,479,000	1,479,000
	Division of Muntinlupa		1,602,000	1,602,000
	Division of Navotas City		1,042,000	1,042,000
	Division of Parañaque		1,947,000	1,947,000
	Division of Pasay City		1,282,000	1,282,000
	Division of Pasig City		2,523,000	2,523,000
	Division of Quezon City		8,235,000	8,235,000
	Division of San Juan City		320,000	320,000
	Division of Taguig and Pateros		2,916,000	2,916,000
	Division of Valenzuela		2,515,000	2,515,000
	Region I - Ilocos		38,972,000	38,972,000
	Division of Alaminos City		668,000	668,000

Division of Batac City	387,000	387,000
Division of Candon City	436,000	436,000
Division of Dagupan City	981,000	981,000
Division of Ilocos Norte	4,137,000	4,137,000
Division of Ilocos Sur	5,674,000	5,674,000
Division of La Union	5,054,000	5,054,000
Division of Laoag City	664,000	664,000
Division of Pangasinan I	9,774,000	9,774,000
Division of Pangasinan II	8,041,000	8,041,000
Division of San Carlos City	1,335,000	1,335,000
Division of San Fernando City	577,000	577,000
Division of Urdaneta City	911,000	911,000
Division of Vigan City	333,000	333,000
Cordillera Administrative Region (CAR)	<u>17,900,000</u>	<u>17,900,000</u>
Division of Abra	3,024,000	3,024,000
Division of Apayao	1,759,000	1,759,000
Division of Baguio City	1,423,000	1,423,000
Division of Benguet	4,258,000	4,258,000
Division of Ifugao	2,526,000	2,526,000
Division of Kalinga	1,624,000	1,624,000
Division of Mt. Province	2,125,000	2,125,000
Division of Tabuk City	1,161,000	1,161,000
Region II - Cagayan Valley	<u>30,657,000</u>	<u>30,657,000</u>
Division of Batanes	265,000	265,000
Division of Cagayan	9,726,000	9,726,000
Division of Cauayan City	1,044,000	1,044,000
Division of Ilagan City	1,241,000	1,241,000
Division of Isabela	10,384,000	10,384,000
Division of Nueva Vizcaya	4,314,000	4,314,000
Division of Quirino	2,068,000	2,068,000
Division of Santiago City	800,000	800,000
Division of Tuguegarao City	815,000	815,000
Region III - Central Luzon	<u>67,091,000</u>	<u>67,091,000</u>
Division of Angeles City	1,960,000	1,960,000
Division of Aurora	2,078,000	2,078,000
Division of Balanga City	519,000	519,000
Division of Bataan	4,109,000	4,109,000

Division of Bulacan	12,066,000	12,066,000
Division of Cabanatuan City	1,520,000	1,520,000
Division of Gapan City	750,000	750,000
Division of Mabalacat City	1,195,000	1,195,000
Division of Malolos City	1,100,000	1,100,000
Division of Meycauayan City	932,000	932,000
Division of Muñoz Science City	619,000	619,000
Division of Nueva Ecija	10,526,000	10,526,000
Division of Olongapo City	1,134,000	1,134,000
Division of Pampanga	9,734,000	9,734,000
Division of San Fernando City	1,413,000	1,413,000
Division of San Jose City	958,000	958,000
Division of San Jose del Monte City	2,449,000	2,449,000
Division of Tarlac	7,425,000	7,425,000
Division of Tarlac City	2,035,000	2,035,000
Division of Zambales	4,569,000	4,569,000
Region IVA - CALABARZON	<u>75,554,000</u>	<u>75,554,000</u>
Division of Antipolo City	3,308,000	3,308,000
Division of Bacoar City	1,783,000	1,783,000
Division of Batangas	11,900,000	11,900,000
Division of Batangas City	1,825,000	1,825,000
Division of Biñan City	1,281,000	1,281,000
Division of Cabuyao City	1,118,000	1,118,000
Division of Calamba City	2,084,000	2,084,000
Division of Cavite	8,351,000	8,351,000
Division of Cavite City	488,000	488,000
Division of Dasmariñas City	2,361,000	2,361,000
Division of General Trias City	1,340,000	1,340,000
Division of Imus City	1,479,000	1,479,000
Division of Laguna	7,123,000	7,123,000
Division of Lipa City	1,848,000	1,848,000
Division of Lucena City	1,490,000	1,490,000
Division of Quezon	13,810,000	13,810,000
Division of Rizal	9,437,000	9,437,000
Division of San Pablo City	1,615,000	1,615,000
Division of Sta. Rosa City	1,266,000	1,266,000
Division of Tanauan City	1,049,000	1,049,000
Division of Tayabas City	598,000	598,000

Region IVB - MIMAROPA	28,793,000	28,793,000
Division of Calapan City	928,000	928,000
Division of Marinduque	2,515,000	2,515,000
Division of Occidental Mindoro	4,684,000	4,684,000
Division of Oriental Mindoro	6,723,000	6,723,000
Division of Palawan	9,183,000	9,183,000
Division of Puerto Princesa City	1,672,000	1,672,000
Division of Romblon	3,088,000	3,088,000
Region V - Bicol	53,063,000	53,063,000
Division of Albay	7,633,000	7,633,000
Division of Camarines Norte	4,913,000	4,913,000
Division of Camarines Sur	14,872,000	14,872,000
Division of Catanduanes	3,056,000	3,056,000
Division of Iriga City	805,000	805,000
Division of Legazpi City	1,165,000	1,165,000
Division of Ligao City	984,000	984,000
Division of Masbate	8,876,000	8,876,000
Division of Masbate City	843,000	843,000
Division of Naga City	1,099,000	1,099,000
Division of Sorsogon	6,533,000	6,533,000
Division of Sorsogon City	1,338,000	1,338,000
Division of Tabaco City	946,000	946,000
Region VI - Western Visayas	58,559,000	58,559,000
Division of Aklan	4,775,000	4,775,000
Division of Antique	6,183,000	6,183,000
Division of Bacolod City	2,460,000	2,460,000
Division of Bago City	1,063,000	1,063,000
Division of Cadiz City	1,123,000	1,123,000
Division of Capiz	5,615,000	5,615,000
Division of Escalante City	675,000	675,000
Division of Guimaras	1,469,000	1,469,000
Division of Himamaylan City	894,000	894,000
Division of Iloilo	15,291,000	15,291,000
Division of Iloilo City	2,017,000	2,017,000
Division of Kabankalan City	1,484,000	1,484,000
Division of La Carlota City	514,000	514,000
Division of Negros Occidental	9,731,000	9,731,000

Division of Passi City	658,000	658,000
Division of Roxas City	982,000	982,000
Division of Sagay City	1,142,000	1,142,000
Division of San Carlos City	1,078,000	1,078,000
Division of Silay City	779,000	779,000
Division of Sipalay City	626,000	626,000
Region VII - Central Visayas	<u>53,457,000</u>	<u>53,457,000</u>
Division of Bais City	653,000	653,000
Division of Bayawan City	1,247,000	1,247,000
Division of Bogo City	542,000	542,000
Division of Bohol	12,103,000	12,103,000
Division of Carcar City	811,000	811,000
Division of Cebu City	3,768,000	3,768,000
Division of Cebu Province	16,215,000	16,215,000
Division of Danao City	916,000	916,000
Division of Dumaguete City	590,000	590,000
Division of Guihulngan City	1,255,000	1,255,000
Division of Lapu-lapu City	2,009,000	2,009,000
Division of Mandaue City	1,453,000	1,453,000
Division of Naga City	702,000	702,000
Division of Negros Oriental	6,458,000	6,458,000
Division of Siquijor	899,000	899,000
Division of Tagbilaran City	467,000	467,000
Division of Talisay City	1,108,000	1,108,000
Division of Tanjay City	993,000	993,000
Division of Toledo City	1,268,000	1,268,000
Region VIII - Eastern Visayas	<u>47,740,000</u>	<u>47,740,000</u>
Division of Baybay City	976,000	976,000
Division of Biliran	1,784,000	1,784,000
Division of Borongan City	684,000	684,000
Division of Calbayog City	2,007,000	2,007,000
Division of Catbalogan City	854,000	854,000
Division of Eastern Samar	5,009,000	5,009,000
Division of Leyte	14,844,000	14,844,000
Division of Maasin City	774,000	774,000
Division of Northern Samar	6,970,000	6,970,000
Division of Ormoc City	1,607,000	1,607,000

Division of Samar	7,247,000	7,247,000
Division of Southern Leyte	3,650,000	3,650,000
Division of Tacloban City	1,334,000	1,334,000
Region IX - Zamboanga Peninsula	<u>32,994,000</u>	<u>32,994,000</u>
Division of Dapitan City	751,000	751,000
Division of Dipolog City	851,000	851,000
Division of Isabela City	985,000	985,000
Division of Pagadian City	1,244,000	1,244,000
Division of Zamboanga City	5,380,000	5,380,000
Division of Zamboanga Sibugay	6,186,000	6,186,000
Division of Zamboanga del Norte	8,756,000	8,756,000
Division of Zamboanga del Sur	8,841,000	8,841,000
Region X - Northern Mindanao	<u>37,262,000</u>	<u>37,262,000</u>
Division of Bukidnon	9,733,000	9,733,000
Division of Cagayan de Oro City	3,262,000	3,262,000
Division of Camiguin	846,000	846,000
Division of El Salvador City	360,000	360,000
Division of Gingoog City	1,210,000	1,210,000
Division of Iligan City	2,194,000	2,194,000
Division of Lanao del Norte	5,223,000	5,223,000
Division of Malaybalay City	1,320,000	1,320,000
Division of Misamis Occidental	3,622,000	3,622,000
Division of Misamis Oriental	5,890,000	5,890,000
Division of Oroquieta City	629,000	629,000
Division of Ozamiz City	928,000	928,000
Division of Tangub City	697,000	697,000
Division of Valencia City	1,348,000	1,348,000
Region XI - Davao	<u>34,840,000</u>	<u>34,840,000</u>
Division of Compostela Valley	5,885,000	5,885,000
Division of Davao City	8,709,000	8,709,000
Division of Davao Occidental	2,981,000	2,981,000
Division of Davao Oriental	4,208,000	4,208,000
Division of Davao del Norte	3,749,000	3,749,000
Division of Davao del Sur	3,778,000	3,778,000
Division of Digos City	1,040,000	1,040,000
Division of Island Garden City of Samal	878,000	878,000
Division of Mati City	1,081,000	1,081,000

Division of Panabo City	1,186,000		1,186,000
Division of Tagum City	1,345,000		1,345,000
Region XII - SOCCSKSARGEN	<u>31,951,000</u>		<u>31,951,000</u>
Division of Cotabato	9,759,000		9,759,000
Division of General Santos City	3,224,000		3,224,000
Division of Kidapawan City	1,079,000		1,079,000
Division of Koronadal City	1,061,000		1,061,000
Division of Sarangani	4,754,000		4,754,000
Division of South Cotabato	5,824,000		5,824,000
Division of Sultan Kudarat	5,626,000		5,626,000
Division of Tacurong City	624,000		624,000
Region XIII - CARAGA	<u>24,921,000</u>		<u>24,921,000</u>
Division of Agusan del Norte	2,668,000		2,668,000
Division of Agusan del Sur	6,089,000		6,089,000
Division of Bayugan City	941,000		941,000
Division of Bislig City	840,000		840,000
Division of Butuan City	2,388,000		2,388,000
Division of Cabadbaran City	540,000		540,000
Division of Dinagat Island	1,307,000		1,307,000
Division of Siargao	1,416,000		1,416,000
Division of Surigao City	1,128,000		1,128,000
Division of Surigao del Norte	2,170,000		2,170,000
Division of Surigao del Sur	4,964,000		4,964,000
Division of Tandag City	470,000		470,000
310500100002000 Teacher Quality and Development Program	<u>3,593,000</u>	<u>620,000</u>	<u>4,213,000</u>
National Capital Region (NCR)	<u>3,593,000</u>	<u>620,000</u>	<u>4,213,000</u>
Central Office	3,593,000	620,000	4,213,000
Sub-total, Operations	<u>428,223,650,000</u>	<u>89,372,365,000</u>	<u>32,360,247,000</u> <u>549,956,262,000</u>
TOTAL NEW APPROPRIATIONS	<u>437,369,832,000</u> =====	<u>98,282,939,000</u> =====	<u>32,360,247,000</u> <u>568,013,018,000</u> =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	272,499,959	272,566,543	314,407,962
Creation of New Positions		4,156,684	6,522,894
Reclassification of Positions		294,892	294,892
Total Permanent Positions	272,499,959	277,018,119	321,225,748
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,117,458	21,771,156	22,306,140
Representation Allowance	79,648	65,598	70,626
Transportation Allowance	64,072	63,852	67,926
Clothing and Uniform Allowance	5,439,223	5,442,798	5,576,544
Honoraria	92,638	420,578	432,797
Overtime Pay	79,384		
Mid-Year Bonus - Civilian	22,476,589	22,713,927	26,200,694
Year End Bonus	22,304,083	22,713,927	26,200,694
Cash Gift	4,359,101	4,535,665	4,647,120
Productivity Enhancement Incentive	4,252,291	4,535,665	4,647,120
Performance Based Bonus	3,917,061		
Step Increment		681,471	785,992
Total Other Compensation Common to All	84,181,548	82,944,637	90,935,653
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	490,487	539,553	583,451
Special Hardship Allowance	2,154,770	2,152,162	2,152,162
Lump-sum for Equivalent Record Form		504,727	504,727
Lump-sum for Master Teachers		264,703	264,703
Lump-sum for filling of Positions - Civilian		11,081,485	9,335,434
Other Personnel Benefits	8,161,397	900,000	
Anniversary Bonus - Civilian	921		
Total Other Compensation for Specific Groups	10,807,575	15,442,630	12,840,477
Other Benefits			
Retirement and Life Insurance Premiums	32,338,392	32,708,006	37,729,018
PAG-IBIG Contributions	1,081,675	1,088,605	1,115,349
PhilHealth Contributions	3,575,138	3,652,059	4,178,522
Employees Compensation Insurance Premiums	1,068,102	1,088,605	1,115,349
Retirement Gratuity	99,768		
Loyalty Award - Civilian	1,416,862	155,615	41,191
Terminal Leave	2,045,373	315,619	1,628,374
Total Other Benefits	41,625,310	39,008,509	45,807,803
Non-Permanent Positions	1,827,835	4,034,497	4,289,169
TOTAL PERSONNEL SERVICES	410,942,227	418,448,392	475,098,850
Maintenance and Other Operating Expenses			
Travelling Expenses	2,381,849	3,251,408	2,854,601
Training and Scholarship Expenses	6,007,405	5,304,975	4,900,397
Supplies and Materials Expenses	20,235,782	24,305,152	43,681,726
Utility Expenses	3,487,236	4,569,784	4,351,150
Communication Expenses	1,662,994	2,328,182	2,208,704
Awards/Rewards and Prizes	24,950	39,844	39,092
Survey, Research, Exploration and Development Expenses	426,438	141,295	120,182

Demolition/Relocation and Desilting/Dredging Expenses	708	1,032	303
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	133,424	15,279	9,849
Professional Services	460,950	307,564	382,924
General Services	1,813,427	1,482,663	1,559,917
Repairs and Maintenance	3,675,895	3,338,211	3,008,829
Financial Assistance/Subsidy	34,863,047	48,134,354	33,707,931
Taxes, Insurance Premiums and Other Fees	199,106	305,987	297,622
Labor and Wages	115,955	108,787	111,012
Other Maintenance and Operating Expenses			
Advertising Expenses	4,791	10,803	8,754
Printing and Publication Expenses	836,941	398,284	361,885
Representation Expenses	108,247	140,441	138,847
Transportation and Delivery Expenses	97,197	71,699	77,533
Rent/Lease Expenses	20,326	22,753	357,946
Membership Dues and Contributions to Organizations	1,584	1,539	1,770
Subscription Expenses	18,339	30,001	26,043
Donations	510		10
Other Maintenance and Operating Expenses	225,259	654,552	75,912
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	76,802,360	94,964,589	98,282,939
TOTAL CURRENT OPERATING EXPENDITURES	487,744,587	513,412,981	573,381,789
Capital Outlays			
Investment Property Outlay	30,680		
Property, Plant and Equipment Outlay			
Land Outlay	20,946	65,000	65,000
Land Improvements Outlay	114		
Infrastructure Outlay	31,796	2,499,095	
Buildings and Other Structures	16,788,586	31,773,484	23,196,981
Machinery and Equipment Outlay	11,048,022	5,229,060	9,098,266
Transportation Equipment Outlay	277,331	10,000	
Furniture, Fixtures and Books Outlay	44,418		
Heritage Assets	2,945		
Other Property Plant and Equipment Outlay	2,123		
Intangible Assets Outlay	677,773		
TOTAL CAPITAL OUTLAYS	28,924,734	39,576,639	32,360,247
GRAND TOTAL	516,669,321	552,989,620	605,742,036

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, entrepreneurship and the world of work achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Access of every Filipino to an enhanced basic education program enabling them to prepare for further education, entrepreneurship and the world of work achieved		

EDUCATION POLICY DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of completed education researches used for policy development	30%	100% (1,543)
2. Percentage of satisfactory feedback from clients on issued policies	55%	81%

Output Indicators

1. Number of policies formulated, reviewed, and issued	50	38
2. Number of education researches completed	126	1,543
3. Number of proposed policies reviewed	60	97

BASIC EDUCATION INPUTS PROGRAM

Outcome Indicators

1. Percentage of public schools meeting the standard ratio for teachers		
a. Elementary	97% (37,897/39,070) SY 2019-2020	96.95% (37,879/39,070) SY 2019-2020
b. Junior High School	98% (9,157/9,344) SY 2019-2020	80.97% (7,566/9,344) SY 2019-2020
c. Senior High School	Not Applicable	Not Applicable
2. Classroom Pupil Ratio		
a. Elementary	1:27 (SY 2019-2020)	1:29 (SY 2019-2020)
b. Junior High School	1:44 (SY 2019-2020)	1:39 (SY 2019-2020)
3. Percentage of public schools meeting the standard ratio for classrooms		
a. Grades 1-10	Not Applicable	Not Applicable
b. Senior High School	Not Applicable	Not Applicable
4. Percentage of public schools provided with Information and Communications Technology (ICT) package		
a. Elementary	97%	94% (36,689/39,022)
b. Junior High School	100%	88% (7,807/8,893)
c. Senior High School	Not Applicable	Not Applicable

Output Indicators

1. Number of:		
a. New classrooms constructed	4,110	3,213
b. New classrooms on-going construction	Not Applicable	Not Applicable
c. Textbooks and instructional /learning materials procured for printing and delivery	8.9 M	11.7 M
2. Number of equipment/tools procured for distribution:		
a. Science and Math	2,371 packages	0
b. Technical and Vocational Livelihood	3,547 packages	2,073 packages
c. ICT	3,827 packages	0
3. Number of newly-created teaching positions filled up	10,000	6,882

INCLUSIVE EDUCATION PROGRAM

Outcome Indicators

1. Percentage of learners enrolled in:		
a. Multigrade - public	0.85% (239,055)	1.00% (278,498)
b. Special Education (SPED) - public	0.92% (258,161)	1.58% (439,703)
c. Arabic Language Islamic Values Education (ALIVE) - public and private	0.57% (160,373)	0.61% (168,497)
d. Indigenous Peoples Education (IPED) - public	0.41% (115,050)	0.61% (168,634)
e. Alternative Learning System (ALS)	3.17% (729,425)	2.74% (759,723)
2. Percentage of learners provided with learning resources	Not Applicable	Not Applicable

Output Indicators

1. Number of schools offering the following programs:		
a. ALIVE - public and private	4,887	4,418
b. IPED - public	3,025	3,034
c. SPED - public	8,523	17,527
d. Multigrade Education Program - public	1,317	1,293
2. Number of Community Learning Centers offering ALS	34,752	27,150
3. Number of public schools provided with learning resources	Not Applicable	Not Applicable

SUPPORT TO SCHOOLS AND LEARNERS PROGRAM

Outcome Indicators

1. Retention rate		
a. Elementary	99%	99%
b. Secondary (Grade 7 to 12)	95%	96%
2. Completion rate		
a. Elementary	87.18%	97%
b. Secondary (Grade 7 to 12)	77.48%	86%
3. Average percentage increase of learners within the nearly proficient and proficient in the National Achievement Test		
a. Elementary (Grade 6)	1.00%	No Data Available
b. Junior High School (Grade 10)	1.00%	No Data Available
c. Senior High School (Grade 12)	Not Applicable	Not Applicable
4. Proportion of learners achieving at least nearly proficient in the National Achievement Test		
a. Elementary (Grade 6)	Not Applicable	Not Applicable
b. Junior High School (Grade 10)	Not Applicable	Not Applicable
c. Senior High School (Grade 12)	Not Applicable	Not Applicable

Output Indicators

1. Number of learners benefiting from the School Based Feeding Program	1,836,793	1,796,421
2. Number of grantees:		
a. Education Service Contracting (ESC)	1,101,012	1,078,778
b. Senior High School Voucher	1,314,376	1,284,480
c. Joint Delivery Voucher Program	70,000	88,933

EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in percentage of public schools conducting schools learning action cell sessions	50%	69%

Output Indicators

1. Number of public school teachers and teaching-related staff trained	95,000	247,966

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Access of every Filipino to an enhanced basic education program enabling them to prepare for further education, entrepreneurship and the world of work achieved

EDUCATION POLICY DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of completed education researches used for policy development	100%	30%	30%

2. Percentage of satisfactory feedback from clients on issued policies	81%	78%	78%

Output Indicators

1. Number of policies formulated, reviewed, and issued	38	30	30
2. Number of education researches completed	652	510	127
3. Number of proposed policies reviewed	97	70	70

BASIC EDUCATION INPUTS PROGRAM

Outcome Indicators

1. Percentage of public schools meeting the standard ratio for teachers			
a. Elementary	36,911	97% (35,902/36,911) SY 2020-2021	97% (35,923) SY 2021-2022
b. Junior High School	9,022	98% (8,841/9,022) SY 2020-2021	83% (7,504) SY 2021-2022
c. Senior High School	6,877	Not Applicable	84% (5,778) SY 2021-2022
2. Classroom Pupil Ratio			
a. Elementary	Not Applicable	1:28 (SY 2020-2021)	Not Applicable
b. Junior High School	Not Applicable	1:40 (SY 2020-2021)	Not Applicable
3. Percentage of public schools meeting the standard ratio for classrooms			
a. Grades 1-10	46,932	Not Applicable	89% (41,779)
b. Senior High School	7,045	Not Applicable	18% (1,277)
4. Percentage of public schools provided with Information and Communications Technology (ICT) package			
a. Elementary	94% (36,689/39,022)	100% schools with electricity	100% schools with electricity
b. Junior High School	88% (7,807/8,893)	100% schools with electricity	100% schools with electricity

c. Senior High School	95% (6,480/6,792)	Not Applicable	100% schools with electricity

Output Indicators

1. Number of:

a. New classrooms constructed	180	5,174	1,035
b. New classrooms on-going construction	3,033	Not Applicable	4,139
c. Textbooks and instructional /learning materials procured for printing and delivery	11,677,918	10,255,064	4,397,000

2. Number of equipment/tools procured for distribution:

a. Science and Math	8,565,130 pieces	3,378 packages	7,730,038 pieces
b. Technical and Vocational Livelihood	24,847 pieces	1,200 packages	215,490 pieces
c. ICT	46,380 packages	39,512 packages	37,221 packages

3. Number of newly-created teaching positions filled up

6,882	10,000	10,000

INCLUSIVE EDUCATION PROGRAM

Outcome Indicators

1. Percentage of learners enrolled in:

a. Multigrade - public	Not Applicable	0.70% (192,561)	Not Applicable
b. Special Education (SPED) - public	1.58% (439,703)	0.94% (256,749)	2.01% (450,000)
c. Arabic Language Islamic Values Education (ALIVE) - public and private	0.61% (168,497)	0.57% (157,236)	0.76% (170,000)
d. Indigenous Peoples Education (IPED) - public	0.61% (168,634)	0.47% (128,500)	0.58% (129,100)
e. Alternative Learning System (ALS)	2.74% (759,723)	2.90% (794,143)	3.08% (690,208)

2. Percentage of learners provided with learning resources

No Data Available	Not Applicable	100% (18,055,126)

Output Indicators

1. Number of schools offering the following programs:

a. ALIVE - public and private	4,418	4,887	4,418
b. IPED - public	3,034	3,050	3,070
c. SPED - public	17,527	8,523	17,527
d. Multigrade Education Program - public	Not Applicable	1,317	Not Applicable

2. Number of Community Learning Centers offering ALS

Not Applicable	11,000	Not Applicable

3. Number of public schools provided with learning resources

No Data Available	Not Applicable	47,188

SUPPORT TO SCHOOLS AND LEARNERS PROGRAM

Outcome Indicators

1. Retention rate

a. Elementary	99%	99%	92%
b. Secondary (Grade 7 to 12)	96%	96%	79%

2. Completion rate

a. Elementary	97%	97%	90%
b. Secondary (Grade 7 to 12)	77%	89%	77%

3. Average percentage increase of learners within the nearly proficient and proficient in the National Achievement Test

a. Elementary (Grade 6)	Not Applicable	26%	Not Applicable
b. Junior High School (Grade 10)	Not Applicable	43%	Not Applicable

c. Senior High School (Grade 12)	Not Applicable	13%	Not Applicable
4. Proportion of learners achieving at least nearly proficient in the National Achievement Test			
a. Elementary (Grade 6)	16%	Not Applicable	34%
b. Junior High School (Grade 10)	34%	Not Applicable	52%
c. Senior High School (Grade 12)	14%	Not Applicable	19%
Output Indicators			
1. Number of learners benefiting from the School Based Feeding Program	1,796,421	1,821,465	1,810,460
2. Number of grantees:			
a. Education Service Contracting (ESC)	1,078,778	1,118,766	1,149,975
b. Senior High School Voucher	1,284,480	1,348,992	1,417,613
c. Joint Delivery Voucher Program	88,933	89,300	89,300
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Increase in percentage of public schools conducting schools learning action cell sessions	69%	5%	5%
Output Indicators			
1. Number of public school teachers and teaching-related staff trained	247,966	150,000	165,389

B. NATIONAL BOOK DEVELOPMENT BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	68,537	88,658	46,096
General Fund	68,537	88,658	46,096
Automatic Appropriations	2,039	2,085	2,089
Retirement and Life Insurance Premiums	2,039	2,085	2,089
Continuing Appropriations	3,527	14,238	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		29	
R.A. No. 10964	6		
Unobligated Releases for MOOE			
R.A. No. 11260		14,099	
R.A. No. 10964	3,521		
Unobligated Releases for PS			
R.A. No. 11260		110	
Budgetary Adjustment(s)	341		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	279		
Pension and Gratuity Fund	62		
Total Available Appropriations	74,444	104,981	48,185

Unused Appropriations	(17,776)	(14,238)	
Unobligated Allotment	(17,776)	(14,238)	
TOTAL OBLIGATIONS	56,668	90,743	48,185
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	26,014,000	32,028,000	24,235,000
Regular	26,014,000	32,028,000	24,235,000
PS	18,503,000	17,243,000	15,807,000
MOOE	7,111,000	13,628,000	8,428,000
CO	400,000	1,157,000	
Operations	30,654,000	58,715,000	23,950,000
Regular	30,654,000	58,715,000	23,950,000
PS	7,585,000	8,781,000	10,470,000
MOOE	23,069,000	49,934,000	13,480,000
TOTAL AGENCY BUDGET	56,668,000	90,743,000	48,185,000
Regular	56,668,000	90,743,000	48,185,000
PS	26,088,000	26,024,000	26,277,000
MOOE	30,180,000	63,562,000	21,908,000
CO	400,000	1,157,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	32	32	32

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 46,096,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	9,590,000	13,480,000		23,070,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	24,188,000	21,908,000		46,096,000
National Capital Region (NCR)	24,188,000	21,908,000		46,096,000
TOTAL AGENCY BUDGET	24,188,000	21,908,000		46,096,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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.
- Reporting and Posting Requirements. The National Book Development Board (NBDB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - NBDB's website.

The NBDB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	14,598,000	8,428,000		23,026,000
100000100001000	General Management and Supervision	14,277,000	8,428,000		22,705,000

100000100002000	Administration of Personnel Benefits	321,000		321,000
Sub-total, General Administration and Support		14,598,000	8,428,000	23,026,000
3000000000000000	Operations	9,590,000	13,480,000	23,070,000
3100000000000000	00 : Local book publishing industry developed	9,590,000	13,480,000	23,070,000
3101000000000000	LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	9,590,000	13,480,000	23,070,000
310100100001000	Capacity building and trade promotion incentives	5,800,000	12,002,000	17,802,000
310100100002000	Administration of awards, grants, and incentives	3,090,000	333,000	3,423,000
310100100003000	Policy development, research, information system management, and information campaign	700,000	1,145,000	1,845,000
Sub-total, Operations		9,590,000	13,480,000	23,070,000
TOTAL NEW APPROPRIATIONS		P 24,188,000	P 21,908,000	P 46,096,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,857	17,369	17,399
Total Permanent Positions	16,857	17,369	17,399
Other Compensation Common to All			
Personnel Economic Relief Allowance	764	792	768
Representation Allowance	636	468	438
Transportation Allowance	539	468	438
Clothing and Uniform Allowance	168	198	192
Honoraria	125	1,128	1,128
Overtime Pay	254		
Mid-Year Bonus - Civilian	1,282	1,447	1,449
Year End Bonus	1,379	1,447	1,449
Cash Gift	162	165	160
Productivity Enhancement Incentive	155	165	160
Step Increment		43	43
Collective Negotiation Agreement	730		
Total Other Compensation Common to All	6,194	6,321	6,225
Other Compensation for Specific Groups			
Other Personnel Benefits	307		
Total Other Compensation for Specific Groups	307		

Other Benefits			
Retirement and Life Insurance Premiums	2,028	2,085	2,089
PAG-IBIG Contributions	39	40	38
PhilHealth Contributions	168	169	167
Employees Compensation Insurance Premiums	38	40	38
Loyalty Award - Civilian	20		
Terminal Leave	437		321
Total Other Benefits	2,730	2,334	2,653
TOTAL PERSONNEL SERVICES	26,088	26,024	26,277
Maintenance and Other Operating Expenses			
Travelling Expenses	4,314	10,632	2,628
Training and Scholarship Expenses	132	404	226
Supplies and Materials Expenses	2,420	1,592	984
Utility Expenses	136	768	744
Communication Expenses	396	1,592	1,276
Awards/Rewards and Prizes	300	420	
Survey, Research, Exploration and Development Expenses		3,500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	136
Professional Services	1,684	1,716	2,538
General Services	4,224	2,940	1,423
Repairs and Maintenance	97	172	172
Financial Assistance/Subsidy	800	1,500	
Taxes, Insurance Premiums and Other Fees	173	185	185
Other Maintenance and Operating Expenses			
Advertising Expenses		1	
Printing and Publication Expenses	907	1,622	1,188
Representation Expenses	4,871	3,798	2,713
Transportation and Delivery Expenses	479	985	147
Rent/Lease Expenses	9,123	26,583	7,524
Subscription Expenses	7	34	24
Other Maintenance and Operating Expenses		5,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,180	63,562	21,908
TOTAL CURRENT OPERATING EXPENDITURES	56,268	89,586	48,185
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	400	557	
Furniture, Fixtures and Books Outlay		600	
TOTAL CAPITAL OUTLAYS	400	1,157	
GRAND TOTAL	56,668	90,743	48,185

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in industry and services expanded

ORGANIZATIONAL
OUTCOME : Local book publishing industry developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	5%	319% (1,429/341)
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	2%	86% (3,395/1,823)
3. Percentage increase in the gross revenue of NBDB-registered publishers	5%	-65% (P1.94B/5.53B)
Output Indicators		
1. Number of capacity-building and trade promotion initiatives undertaken	26	39
2. Number of awards, grants, and incentives given	25	27
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	13	14

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	1,429	5% (1,544)	5% (1,500)
2. Percentage increase in the number of titles published by NBDB-registered authors/ publishers	3,395	2% (5,099)	2% (3,463)
3. Percentage increase in the gross revenue of NBDB-registered publishers	P1.94B	5% (P6.19B)	5% (P2.04B)
Output Indicators			
1. Number of capacity-building and trade promotion initiatives undertaken	39	25	21
2. Number of awards, grants, and incentives given	27	35	10
3. Number of policies developed, researches conducted, information systems developed and/or managed, and information campaigns conducted	14	12	7

C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	17,151	17,829	17,076
General Fund	17,151	17,829	17,076
Automatic Appropriations	475	279	406
Retirement and Life Insurance Premiums	475	279	406
Continuing Appropriations	314	4,000	
Unobligated Releases for MOOE			
R.A. No. 11260		2,392	
R.A. No. 10964	314		
Unobligated Releases for PS			
R.A. No. 11260		1,608	
Budgetary Adjustment(s)	35		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	35		
Total Available Appropriations	17,975	22,108	17,482
Unused Appropriations	(4,510)	(4,000)	
Unobligated Allotment	(4,510)	(4,000)	
TOTAL OBLIGATIONS	13,465	18,108	17,482
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Current</u>	<u>2021</u> <u>Proposed</u>
General Administration and Support	4,330,000	4,014,000	5,491,000
Regular	4,330,000	4,014,000	5,491,000
PS	2,627,000	2,148,000	3,591,000
MOOE	1,703,000	1,866,000	1,900,000
Operations	9,135,000	14,094,000	11,991,000
Regular	9,135,000	14,094,000	11,991,000
PS	1,532,000	1,408,000	4,167,000
MOOE	7,603,000	7,686,000	7,824,000
CO		5,000,000	

TOTAL AGENCY BUDGET	<u>13,465,000</u>	<u>18,108,000</u>	<u>17,482,000</u>
Regular	<u>13,465,000</u>	<u>18,108,000</u>	<u>17,482,000</u>
PS	4,159,000	3,556,000	7,758,000
MOOE	9,306,000	9,552,000	9,724,000
CO		5,000,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	12	13	13
Total Number of Filled Positions	5	5	5

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 17,076,000
=====

	<u>PROPOSED 2021 (Cash-Based)</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	4,036,000	7,824,000		11,860,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>7,352,000</u>	<u>9,724,000</u>		<u>17,076,000</u>
National Capital Region (NCR)	7,352,000	9,724,000		17,076,000
TOTAL AGENCY BUDGET	<u>7,352,000</u>	<u>9,724,000</u>		<u>17,076,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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.
- Reporting and Posting Requirements. The National Council for Children's Television (NCCT) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - NCCT's website.

The NCCT shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
1000000000000000	General Administration and Support	3,316,000	1,900,000	5,216,000
100000100001000	General Management and Supervision	3,316,000	1,900,000	5,216,000
Sub-total, General Administration and Support		3,316,000	1,900,000	5,216,000
3000000000000000	Operations	4,036,000	7,824,000	11,860,000
3100000000000000	00 : Quality Child-Friendly Television Programs Promoted	4,036,000	7,824,000	11,860,000
3101000000000000	CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	4,036,000	7,824,000	11,860,000
310100100001000	Child-Friendly Television Development Services	4,036,000	7,824,000	11,860,000
Sub-total, Operations		4,036,000	7,824,000	11,860,000
TOTAL NEW APPROPRIATIONS		P 7,352,000 =====	P 9,724,000 =====	P 17,076,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

<u>(Cash-Based)</u>			
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,926	2,322	3,384
Total Permanent Positions	2,926	2,322	3,384
Other Compensation Common to All			
Personnel Economic Relief Allowance	120	120	120
Representation Allowance			108

Transportation Allowance			108
Clothing and Uniform Allowance	30	30	30
Mid-Year Bonus - Civilian	194	194	282
Year End Bonus	196	194	282
Cash Gift	25	25	25
Per Diems	276	323	323
Productivity Enhancement Incentive	25	25	25
Step Increment		5	9
Total Other Compensation Common to All	<u>866</u>	<u>916</u>	<u>1,312</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	50		
Total Other Compensation for Specific Groups	<u>50</u>		
Other Benefits			
Retirement and Life Insurance Premiums	279	279	406
PAG-IBIG Contributions	6	6	6
PhilHealth Contributions	26	27	28
Employees Compensation Insurance Premiums	6	6	6
Total Other Benefits	<u>317</u>	<u>318</u>	<u>446</u>
Non-Permanent Positions			<u>2,616</u>
TOTAL PERSONNEL SERVICES	<u>4,159</u>	<u>3,556</u>	<u>7,758</u>
Maintenance and Other Operating Expenses			
Training and Scholarship Expenses	7,603	7,686	7,824
Supplies and Materials Expenses	208	205	205
Utility Expenses	4	7	10
Communication Expenses	113	172	172
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	54	118	136
Professional Services	1,143	1,146	1,157
Repairs and Maintenance	40	60	60
Taxes, Insurance Premiums and Other Fees	26	33	30
Other Maintenance and Operating Expenses			
Representation Expenses	20	30	30
Transportation and Delivery Expenses	45	45	50
Subscription Expenses	25	25	25
Other Maintenance and Operating Expenses	25	25	25
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,306</u>	<u>9,552</u>	<u>9,724</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>13,465</u>	<u>13,108</u>	<u>17,482</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS		<u>5,000</u>	
GRAND TOTAL	<u>13,465</u>	<u>18,108</u>	<u>17,482</u>

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)	2019 GAA Targets	Actual

Quality Child-Friendly Television Programs Promoted

CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of television airtime dedicated to child-friendly programs	15% (3.6 hours)	0
2. Number of policies concerning children and media prepared which are adopted/approved by concerned agencies	1	0
Output Indicators		
1. Number of policies concerning children and media prepared and presented to concerned agencies	1	0
2. Number of workshops, seminars, trainings, and conferences conducted	51	51
3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	98% (4,067/4,150)	93% (3,156/3,404)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Quality Child-Friendly Television Programs Promoted

CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM

Outcome Indicators

1. Percentage of television airtime dedicated to child-friendly programs	15% (3.6 hours)	5% (1.2 hours)	10% (2.4 hours)
2. Number of policies concerning children and media prepared which are adopted/approved by concerned agencies	1	1	1
Output Indicators			
1. Number of policies concerning children and media prepared and presented to concerned agencies	1	1	1
2. Number of workshops, seminars, trainings, and conferences conducted	51	28	20
3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	93% (3,156/3,404)	93% (1,470/1,580)	93% (567/610)

D. NATIONAL MUSEUM OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	583,541	493,078	432,442
General Fund	583,541	493,078	432,442
Automatic Appropriations	14,713	14,620	16,126
Retirement and Life Insurance Premiums	14,713	14,620	16,126
Continuing Appropriations	136,665	165,531	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,410	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	104,000		
Unreleased Appropriation for MOOE			
R.A. No. 11260		84,500	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		17,499	
R.A. No. 10964	17,004		
Unobligated Releases for MOOE			
R.A. No. 11260		61,040	
R.A. No. 10964	15,661		
Unobligated Releases for PS			
R.A. No. 11260		82	
Budgetary Adjustment(s)	33,905		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	32,075		
Pension and Gratuity Fund	1,830		
Total Available Appropriations	768,824	673,229	448,568
Unused Appropriations	(176,233)	(165,531)	
Unreleased Appropriation	(90,910)	(86,910)	
Unobligated Allotment	(85,323)	(78,621)	
TOTAL OBLIGATIONS	592,591	507,698	448,568
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	132,510,000	156,367,000	191,899,000
Regular	132,510,000	156,367,000	191,899,000
PS	67,214,000	45,327,000	45,929,000
MOOE	64,666,000	111,040,000	145,970,000
CO	630,000		

Support to Operations	<u>2,014,000</u>	<u>1,897,000</u>	<u>1,272,000</u>
Regular	<u>2,014,000</u>	<u>1,897,000</u>	<u>1,272,000</u>
PS	1,165,000	1,205,000	568,000
MOOE	739,000	692,000	704,000
CO	110,000		
Operations	<u>458,067,000</u>	<u>349,434,000</u>	<u>255,397,000</u>
Regular	<u>304,360,000</u>	<u>339,434,000</u>	<u>255,397,000</u>
PS	117,346,000	135,010,000	148,924,000
MOOE	180,826,000	204,424,000	106,473,000
CO	6,188,000		
Projects / Purpose	<u>153,707,000</u>	<u>10,000,000</u>	
CO	153,707,000	10,000,000	
TOTAL AGENCY BUDGET	<u>592,591,000</u>	<u>507,698,000</u>	<u>448,568,000</u>
Regular	<u>438,884,000</u>	<u>497,698,000</u>	<u>448,568,000</u>
PS	185,725,000	181,542,000	195,421,000
MOOE	246,231,000	316,156,000	253,147,000
CO	6,928,000		
Projects / Purpose	<u>153,707,000</u>	<u>10,000,000</u>	
CO	153,707,000	10,000,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	568	568	568
Total Number of Filled Positions	388	380	380

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 432,442,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MUSEUMS PROGRAM	136,454,000	106,473,000		242,927,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	179,295,000	253,147,000		432,442,000
National Capital Region (NCR)	179,295,000	253,147,000		432,442,000
TOTAL AGENCY BUDGET	179,295,000	253,147,000		432,442,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Use of Income. In addition to the amounts appropriated herein, the National Museum of the Philippines (NMP) is authorized to use its income sourced from all its operations nationwide and overseas to constitute the National Museum Income Fund to be expended for any purpose in benefit of the NMP in accordance with Section 19 of R.A. No. 11333, subject to guidelines as may be issued jointly by the DBM and the NMP.
2. Reporting and Posting Requirements. The NMP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) NMP's website.

The NMP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
1000000000000000	General Administration and Support	42,321,000	145,970,000	188,291,000
100000100001000	General management and supervision	40,907,000	145,970,000	186,877,000
100000100002000	Administration of Personnel Benefits	1,414,000		1,414,000
Sub-total, General Administration and Support		42,321,000	145,970,000	188,291,000
2000000000000000	Support to Operations	520,000	704,000	1,224,000
200000100001000	Project Monitoring and Evaluation Services	520,000	704,000	1,224,000
Sub-total, Support to Operations		520,000	704,000	1,224,000

3000000000000000	Operations	136,454,000	106,473,000	242,927,000
3100000000000000	00 : Management and preservation of museums, collections, and cultural properties strengthened	136,454,000	106,473,000	242,927,000
3101000000000000	MUSEUMS PROGRAM	136,454,000	106,473,000	242,927,000
310100100001000	Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	116,845,000	80,442,000	197,287,000
310100100002000	Restoration, Preservation, Protection and Development of Cultural Property	19,609,000	26,031,000	45,640,000
Sub-total, Operations		136,454,000	106,473,000	242,927,000
TOTAL NEW APPROPRIATIONS		P 179,295,000 =====	P 253,147,000 =====	P 432,442,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	124,953	121,837	134,391
Total Permanent Positions	124,953	121,837	134,391
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,794	8,880	9,120
Representation Allowance	1,444	942	876
Transportation Allowance	1,222	942	876
Clothing and Uniform Allowance	2,172	2,220	2,280
Honoraria		36	
Overtime Pay	1,372		
Mid-Year Bonus - Civilian	9,880	10,153	11,200
Year End Bonus	10,216	10,153	11,200
Cash Gift	1,831	1,850	1,900
Productivity Enhancement Incentive	1,811	1,850	1,900
Step Increment		304	336
Total Other Compensation Common to All	38,742	37,330	39,688
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	56	91	45
Other Personnel Benefits	3,660		
Anniversary Bonus - Civilian			1,143
Total Other Compensation for Specific Groups	3,716	91	1,188
Other Benefits			
Retirement and Life Insurance Premiums	13,915	14,620	16,126
PAG-IBIG Contributions	426	444	456
PhilHealth Contributions	1,443	1,476	1,622

Employees Compensation Insurance Premiums	425	444	456
Loyalty Award - Civilian	275	275	80
Terminal Leave	1,830	5,025	1,414
Total Other Benefits	<u>18,314</u>	<u>22,284</u>	<u>20,154</u>
TOTAL PERSONNEL SERVICES	<u>185,725</u>	<u>181,542</u>	<u>195,421</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	28,577	7,300	5,300
Training and Scholarship Expenses	3,505	1,498	600
Supplies and Materials Expenses	13,475	40,245	5,654
Utility Expenses	56,823	79,448	62,000
Communication Expenses	1,389	1,728	1,819
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89	118	498
Professional Services	5,987	5,000	500
General Services	99,317	135,687	148,773
Repairs and Maintenance	30,447	23,986	11,077
Taxes, Insurance Premiums and Other Fees	3,684	16,606	16,563
Labor and Wages	202	100	
Other Maintenance and Operating Expenses			
Advertising Expenses		48	48
Printing and Publication Expenses	1,346	367	200
Representation Expenses	216	210	100
Transportation and Delivery Expenses	154		
Subscription Expenses	111	4	4
Other Maintenance and Operating Expenses	909	3,811	11
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>246,231</u>	<u>316,156</u>	<u>253,147</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>431,956</u>	<u>497,698</u>	<u>448,568</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	153,707	10,000	
Machinery and Equipment Outlay	5,177		
Furniture, Fixtures and Books Outlay	1,251		
Other Property Plant and Equipment Outlay	500		
TOTAL CAPITAL OUTLAYS	<u>160,635</u>	<u>10,000</u>	
GRAND TOTAL	<u>592,591</u>	<u>507,698</u>	<u>448,568</u>

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)	2019 GAA Targets	Actual

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	1,563,712 (10% increase)	2,962,976 (31% increase)
2. Percentage of visitors who rated the museums as good or better	91% (18,200 / 20,000)	96.60% (18,599 / 19,253)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	80% (16,000 / 20,000)	96.14% (18,509 / 19,253)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	not applicable	95.26% (18,340 / 19,253)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	75% (274 / 365 calendar days)	83.56% (305/ 365 calendar days)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	11% (63 for declaration as NCTs/ ICPs under nomination/ documentation)	-5% (54 NCTs /ICPs with resolution for declaration)

Output Indicators

1. Number of days the museum is open for public viewing	307	305
2. Number of trainings/ lectures or workshops conducted	44	132
3. Number of cultural properties under protection and preservation	390	452 NCTs/ ICPs with resolution for declaration
4. Number and percentage increase in researches published, exhibited and presented in international conferences	47 (21% increase)	47 publications (21% increase)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	296,298	1,720,000 (10% increase)	325,928 (10% increase)
2. Percentage of visitors who rated the museums as good or better	96.60% (18,599 / 19,253)	91% (18,200 / 20,000)	91% (4,550/5,000)
3. Percentage of visitors who rated the quality of preservation and conservation as good or better	96.14% (18,509 / 19,253)	80% (16,000 / 20,000)	85% (4,250/5,000)
4. Percentage of visitors who rated the quality of exhibition material maintenance as good or better	95.26% (18,340 / 19,253)	not applicable	90% (4,500 / 5,000)
5. Average percentage of year for which protected and preserved properties are accessible to the public during normal business hours	83.56% (305/ 365 calendar days)	75% (274 / 365 calendar days)	82% (300/ 365 calendar days)
6. Percentage increase in cultural properties registered and declared as National Cultural Treasures (NCT) or Important Cultural Property (ICP)	31 NCTs/ICPs with resolution for declaration	11% (25 for declaration as NCTs/ICPs under nomination/ documentation)	11% (34 for declaration as NCTs/ICPs under nomination/ documentation)

Output Indicators			
1. Number of days the museum is open for public viewing	305	300	300
2. Number of trainings/ lectures or workshops conducted	132	47	35
3. Number of cultural properties under protection and preservation	452 NCTs/ ICPs with resolution for declaration	452	452
4. Number and percentage increase in researches published, exhibited and presented in international conferences	24 publications; 11 exhibitions	22 publications; 18 exhibitions	26 publications (8% increase) 12 exhibitions (9% increase)

E. PHILIPPINE HIGH SCHOOL FOR THE ARTS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	116,903	111,166	92,186
General Fund	116,903	111,166	92,186
Automatic Appropriations	2,524	2,439	2,686
Retirement and Life Insurance Premiums	2,524	2,439	2,686
Continuing Appropriations	8,062	12,424	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,743	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		950	
Unreleased Appropriation for MOOE			
R.A. No. 11260		7,001	
R.A. No. 10964	558		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		187	
R.A. No. 10964	732		
Unobligated Releases for MOOE			
R.A. No. 11260		2,243	
R.A. No. 10964	6,772		
Unobligated Releases for PS			
R.A. No. 11260		300	
Budgetary Adjustment(s)	1,101		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	378		
Pension and Gratuity Fund	723		
Total Available Appropriations	128,590	126,029	94,872
Unused Appropriations	(20,551)	(12,424)	
Unreleased Appropriation	(10,252)	(9,694)	
Unobligated Allotment	(10,299)	(2,730)	
TOTAL OBLIGATIONS	108,039	113,605	94,872
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	61,706,000	55,503,000	47,697,000
Regular	61,706,000	55,503,000	47,697,000
PS	17,948,000	16,627,000	17,931,000
MOOE	30,494,000	31,637,000	29,766,000
CO	13,264,000	7,239,000	
Operations	46,333,000	58,102,000	47,175,000
Regular	46,333,000	58,102,000	47,175,000
PS	14,314,000	14,376,000	15,802,000
MOOE	30,773,000	31,631,000	31,373,000
CO	1,246,000	12,095,000	
TOTAL AGENCY BUDGET	108,039,000	113,605,000	94,872,000
Regular	108,039,000	113,605,000	94,872,000
PS	32,262,000	31,003,000	33,733,000
MOOE	61,267,000	63,268,000	61,139,000
CO	14,510,000	19,334,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	54	53	53

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 92,186,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	14,439,000	31,373,000		45,812,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	31,047,000	61,139,000		92,186,000
Region IVA - CALABARZON	31,047,000	61,139,000		92,186,000
TOTAL AGENCY BUDGET	31,047,000	61,139,000		92,186,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine High School for the Arts (PHSA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PHSA's website.

The PHSA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	16,608,000	29,766,000		46,374,000
100000100001000	General management and supervision	14,886,000	29,766,000		44,652,000
100000100002000	Administration of Personnel Benefits	1,722,000			1,722,000
Sub-total, General Administration and Support		16,608,000	29,766,000		46,374,000
3000000000000000	Operations	14,439,000	31,373,000		45,812,000
3100000000000000	00 : Access of artistically gifted students to complete quality secondary education achieved	14,439,000	31,373,000		45,812,000

3101000000000000	SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	14,439,000	31,373,000	45,812,000
310100100001000	Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	14,439,000	31,373,000	45,812,000
Sub-total, Operations		14,439,000	31,373,000	45,812,000
TOTAL NEW APPROPRIATIONS		P 31,047,000 =====	P 61,139,000 =====	P 92,186,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,391	20,323	22,384
Total Permanent Positions	21,391	20,323	22,384
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,263	1,248	1,272
Representation Allowance	190	210	210
Transportation Allowance	120	210	210
Clothing and Uniform Allowance	306	312	318
Honoraria	38	186	186
Mid-Year Bonus - Civilian	1,699	1,694	1,865
Year End Bonus	1,532	1,694	1,865
Cash Gift	256	260	265
Productivity Enhancement Incentive	264	260	265
Step Increment		51	56
Collective Negotiation Agreement	1,259		
Total Other Compensation Common to All	6,927	6,125	6,512
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		1,722	1,722
Other Personnel Benefits	368		
Total Other Compensation for Specific Groups	368	1,722	1,722
Other Benefits			
Retirement and Life Insurance Premiums	2,459	2,439	2,686
PAG-IBIG Contributions	63	62	63
PhilHealth Contributions	247	245	263
Employees Compensation Insurance Premiums	64	62	63
Loyalty Award - Civilian	20	25	40
Terminal Leave	723		
Total Other Benefits	3,576	2,833	3,115
TOTAL PERSONNEL SERVICES	32,262	31,003	33,733

Maintenance and Other Operating Expenses

Travelling Expenses	4,428	3,622	2,672
Training and Scholarship Expenses	4,200	4,848	4,800
Supplies and Materials Expenses	18,848	18,620	18,170
Utility Expenses	2,828	4,264	4,635
Communication Expenses	1,031	1,769	1,476
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	67	108	136
Professional Services	7,722	6,041	5,194
General Services	17,283	18,452	18,452
Repairs and Maintenance	2,508	2,115	2,141
Taxes, Insurance Premiums and Other Fees	808	930	920
Other Maintenance and Operating Expenses			
Advertising Expenses		40	10
Printing and Publication Expenses	659	400	360
Representation Expenses	47	200	200
Transportation and Delivery Expenses	25	5	5
Rent/Lease Expenses	454	1,631	1,701
Membership Dues and Contributions to Organizations	21	41	30
Subscription Expenses	247	120	145
Other Maintenance and Operating Expenses	91	62	92
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	61,267	63,268	61,139
TOTAL CURRENT OPERATING EXPENDITURES	93,529	94,271	94,872
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	10,379	9,369	
Transportation Equipment Outlay	3,180	2,050	
Furniture, Fixtures and Books Outlay	274	1,700	
Other Property Plant and Equipment Outlay	677	6,215	
TOTAL CAPITAL OUTLAYS	14,510	19,334	
GRAND TOTAL	108,039	113,605	94,872

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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	95%	107% (204/190)
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	2%	No Data Available

3. Percentage increase in beneficiaries of outreach performances/ workshops	5% (Baseline: 2,871)	39% (4,000/2,871)
Output Indicators		
1. Number of artistically gifted students trained	200	204
2. Average NAT scores for PHSA as a ratio to the Average NAT score	85%	No Data Available
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	90%	100% (23/23)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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	204	95% (190)	95% (194)
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	No Data Available	2%	2%
3. Percentage increase in beneficiaries of outreach performances/ workshops	1,500	5% (3,015)	5% (1,575)
Output Indicators			
1. Number of artistically gifted students trained	190	200	200
2. Average NAT scores for PHSA as a ratio to the Average NAT score	No Data Available	85%	85%
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	23	90% (24)	90% (21)

F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCILAppropriations/Obligations

(In Thousand Pesos)

	<u>(Cash-Based)</u>		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	57,647	358,306	59,041
General Fund	57,647	358,306	59,041
Automatic Appropriations	474,196	135,232	64,439
Retirement and Life Insurance Premiums	252	252	262
Special Account	473,944	134,980	64,177
Continuing Appropriations	5,572	4,999	
Unobligated Releases for MOOE			
R.A. No. 11260		4,916	
R.A. No. 10964	5,572		

Unobligated Releases for PS
R.A. No. 11260

83

Budgetary Adjustment(s)	<u>105</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>105</u>		
Total Available Appropriations	537,520	498,537	123,480
Unused Appropriations	(75,000)	(4,999)	
Unobligated Allotment	(75,000)	(4,999)	
TOTAL OBLIGATIONS	<u>462,520</u>	<u>493,538</u>	<u>123,480</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>29,642,000</u>	<u>38,275,000</u>	<u>33,181,000</u>
Regular	<u>29,642,000</u>	<u>38,275,000</u>	<u>33,181,000</u>
PS	14,844,000	10,530,000	15,884,000
MOOE	14,798,000	23,451,000	16,037,000
CO		4,294,000	1,260,000
Operations	<u>432,878,000</u>	<u>455,263,000</u>	<u>90,299,000</u>
Regular	<u>432,878,000</u>	<u>455,263,000</u>	<u>90,299,000</u>
MOOE	432,878,000	455,263,000	90,299,000
TOTAL AGENCY BUDGET	<u>462,520,000</u>	<u>493,538,000</u>	<u>123,480,000</u>
Regular	<u>462,520,000</u>	<u>493,538,000</u>	<u>123,480,000</u>
PS	14,844,000	10,530,000	15,884,000
MOOE	447,676,000	478,714,000	106,336,000
CO		4,294,000	1,260,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3	3	3
Total Number of Filled Positions	1	1	1

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 59,041,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		26,122,000		26,122,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	15,622,000	42,159,000	1,260,000	59,041,000
National Capital Region (NCR)	15,622,000	42,159,000	1,260,000	59,041,000
TOTAL AGENCY BUDGET	15,622,000	42,159,000	1,260,000	59,041,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Establishment of National Child Development Centers. In addition to the amounts appropriated herein, Sixty Four Million One Hundred Seventy Seven Thousand Pesos (P64,177,000) 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.

- Reporting and Posting Requirements. The Early Childhood Care and Development Council (ECCDC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) ECCDC's website.

The ECCDC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,622,000	16,037,000	1,260,000	32,919,000
100000100001000	General Management and Supervision	15,622,000	16,037,000	1,260,000	32,919,000
Sub-total, General Administration and Support		15,622,000	16,037,000	1,260,000	32,919,000

3000000000000000	Operations	26,122,000	26,122,000
3100000000000000	00 : Readiness of Filipino Children for Kindergarten Achieved	26,122,000	26,122,000
3101000000000000	EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM	26,122,000	26,122,000
310100100001000	Development of Policies, Standards and Guidelines	3,118,000	3,118,000
310100100002000	Capacity-building and institutional development of intermediaries and other partners	22,908,000	22,908,000
310100100003000	Accreditation of ECCD service providers	96,000	96,000
Sub-total, Operations		26,122,000	26,122,000

TOTAL NEW APPROPRIATIONS	P	15,622,000	P	42,159,000	P	1,260,000	P	59,041,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,071	2,102	2,186
Total Permanent Positions	2,071	2,102	2,186
Other Compensation Common to All			
Personnel Economic Relief Allowance	24	24	24
Representation Allowance	132	132	132
Clothing and Uniform Allowance	6	6	6
Mid-Year Bonus - Civilian	175	175	182
Year End Bonus	175	175	182
Cash Gift	5	5	5
Productivity Enhancement Incentive	5	5	5
Step Increment		5	5
Total Other Compensation Common to All	522	527	541
Other Compensation for Specific Groups			
Other Personnel Benefits	10		
Total Other Compensation for Specific Groups	10		
Other Benefits			
Retirement and Life Insurance Premiums		252	262
PAG-IBIG Contributions		1	1
PhilHealth Contributions		7	7
Employees Compensation Insurance Premiums		1	1
Terminal Leave		515	
Total Other Benefits		776	271

Non-Permanent Positions	12,241	7,125	12,886
TOTAL PERSONNEL SERVICES	14,844	10,530	15,884
Maintenance and Other Operating Expenses			
Travelling Expenses	3,187	13,262	9,332
Training and Scholarship Expenses	20,883	24,500	24,058
Supplies and Materials Expenses	954	1,075	855
Utility Expenses	789	965	870
Communication Expenses	844	2,032	1,760
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	198
Professional Services	13,007	23,791	19,770
Repairs and Maintenance	353	480	760
Financial Assistance/Subsidy	400,005	407,680	43,764
Taxes, Insurance Premiums and Other Fees	133	119	119
Other Maintenance and Operating Expenses			
Advertising Expenses		20	
Printing and Publication Expenses		510	250
Rent/Lease Expenses	3,328	2,618	2,670
Other Maintenance and Operating Expenses	4,013	1,482	1,930
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	447,676	478,714	106,336
TOTAL CURRENT OPERATING EXPENDITURES	462,520	489,244	122,220
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		2,134	1,260
Transportation Equipment Outlay		2,160	
TOTAL CAPITAL OUTLAYS		4,294	1,260
GRAND TOTAL	462,520	493,538	123,480

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)	2019 GAA Targets	Actual
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 (CDCs)	90%	83% (12,087/14,550)
2. Percentage of ECCD Centers accredited/recognized	85%	95% (95/100)
3. Percentage of LGUs that support the implementation of their ECCD Program	95%	79% (865/1,100)

Output Indicators

1. ECCD centers established/expanded		
Number of National Child Development Centers (NCDCs) established	100	95
Number of Day Care Centers converted into CDCs	1,000	770
2. Number of ECCD service providers trained for capacity-building	1,950	2,576
3. ECCD Centers provided with assistance for accreditation/recognition		
Percentage of targeted NCDC sites trained in the utilization of the accreditation/recognition tool	90%	95% (95/100)
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	Not Applicable	Not Applicable

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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 (CDCs)	12,087	90%	75% (9,065)
2. Percentage of ECCD Centers accredited/recognized	No Data Available	85%	85%
3. Percentage of LGUs that support the implementation of their ECCD Program	648 LGUs	95% (30/32)	92% (11/12)
Output Indicators			
1. ECCD centers established/expanded			
Number of National Child Development Centers (NCDCs) established	648 (FY 2013-FY 2019)	108	12
Number of Day Care Centers converted into CDCs	1,880 (FY 2013-FY 2019)	110	0
2. Number of ECCD service providers trained for capacity-building	2,576	1,800	1,800
3. ECCD Centers provided with assistance for accreditation/recognition			
Percentage of targeted NCDC sites trained in the utilization of the accreditation/recognition tool	No Data Available	90% (135/150)	90% (72/80)
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	No Data Available	90%	90%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF EDUCATION

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P437,369,832,000	P 98,282,939,000	P 32,360,247,000	P568,013,018,000
B. NATIONAL BOOK DEVELOPMENT BOARD	24,188,000	21,908,000		46,096,000
C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION	7,352,000	9,724,000		17,076,000
D. NATIONAL MUSEUM OF THE PHILIPPINES	179,295,000	253,147,000		432,442,000
E. PHILIPPINE HIGH SCHOOL FOR THE ARTS	31,047,000	61,139,000		92,186,000
F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL	15,622,000	42,159,000	1,260,000	59,041,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF EDUCATION	P437,627,336,000 =====	P 98,671,016,000 =====	P 32,361,507,000 =====	P568,659,859,000 =====

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION (NCR)

A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	230,326	213,005	254,849
General Fund	230,326	213,005	254,849
Automatic Appropriations	14,361	13,470	15,594
Retirement and Life Insurance Premiums	14,361	13,470	15,594
Continuing Appropriations	12,389	41,499	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		29,749	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		329	
R.A. No. 10964	2,865		
Unobligated Releases for MOOE			
R.A. No. 11260		4,880	
R.A. No. 10964	9,524		
Unobligated Releases for PS			
R.A. No. 11260		6,541	
Budgetary Adjustment(s)	3,004		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,275		
Pension and Gratuity Fund	729		
Total Available Appropriations	260,080	267,974	270,443
Unused Appropriations	(55,229)	(41,499)	
Unreleased Appropriation	(29,749)	(29,749)	
Unobligated Allotment	(25,480)	(11,750)	
TOTAL OBLIGATIONS	204,851	226,475	270,443
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	74,805,000	73,437,000	94,925,000
Regular	74,805,000	73,437,000	94,925,000
PS	55,806,000	47,598,000	68,434,000
MOOE	18,999,000	25,839,000	26,491,000

Support to Operations	5,387,000	6,650,000	9,555,000
Regular	5,387,000	6,650,000	9,555,000
PS	5,253,000	5,933,000	8,819,000
MOOE	134,000	717,000	736,000
Operations	124,659,000	146,388,000	165,963,000
Regular	117,988,000	145,888,000	162,760,000
PS	117,258,000	139,295,000	157,002,000
MOOE	730,000	6,593,000	5,758,000
Projects / Purpose	6,671,000	500,000	3,203,000
MOOE		500,000	
CO	6,671,000		3,203,000
TOTAL AGENCY BUDGET	204,851,000	226,475,000	270,443,000
Regular	198,180,000	225,975,000	267,240,000
PS	178,317,000	192,826,000	234,255,000
MOOE	19,863,000	33,149,000	32,985,000
Projects / Purpose	6,671,000	500,000	3,203,000
MOOE		500,000	
CO	6,671,000		3,203,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	407	407	407
Total Number of Filled Positions	330	323	323

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 254,849,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	126,908,000	3,029,000	3,203,000	133,140,000
ADVANCED EDUCATION PROGRAM	3,091,000	302,000		3,393,000
RESEARCH PROGRAM	1,353,000	1,198,000		2,551,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,429,000	1,229,000		13,658,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	218,661,000	32,985,000	3,203,000	254,849,000
National Capital Region (NCR)	218,661,000	32,985,000	3,203,000	254,849,000
TOTAL AGENCY BUDGET	218,661,000	32,985,000	3,203,000	254,849,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	66,811,000	26,491,000		93,302,000
100000100001000	General Management and Supervision	19,628,000	26,491,000		46,119,000
100000100002000	Administration of Personnel Benefits	47,183,000			47,183,000
Sub-total, General Administration and Support		66,811,000	26,491,000		93,302,000
2000000000000000	Support to Operations	8,069,000	736,000		8,805,000
200000100001000	Auxiliary Services	8,069,000	736,000		8,805,000
Sub-total, Support to Operations		8,069,000	736,000		8,805,000
3000000000000000	Operations	143,781,000	5,758,000	3,203,000	152,742,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	126,908,000	3,029,000	3,203,000	133,140,000
3101000000000000	HIGHER EDUCATION PROGRAM	126,908,000	3,029,000	3,203,000	133,140,000
310100100001000	Provision of Higher Education Services	126,908,000	3,029,000		129,937,000
Project(s)					
Locally-Funded Project(s)				3,203,000	3,203,000
310100200008000	Repair and Rehabilitation of Perimeter Fence			3,203,000	3,203,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,444,000	1,500,000		5,944,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,091,000	302,000		3,393,000

320100100001000	Provision of Advanced Education Services	3,091,000	302,000	3,393,000
320200000000000	RESEARCH PROGRAM	1,353,000	1,198,000	2,551,000
320200100001000	Conduct of Research Services	1,353,000	1,198,000	2,551,000
330000000000000	00 : Community engagement increased	12,429,000	1,229,000	13,658,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,429,000	1,229,000	13,658,000
330100100001000	Provision of Extension Services	12,429,000	1,229,000	13,658,000
Sub-total, Operations		143,781,000	5,758,000	152,742,000
TOTAL NEW APPROPRIATIONS		P 218,661,000	P 32,985,000	P 3,203,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	121,057	112,255	129,952
Total Permanent Positions	121,057	112,255	129,952
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,296	7,680	7,752
Representation Allowance	168	168	168
Transportation Allowance	60	168	168
Clothing and Uniform Allowance	1,590	1,920	1,938
Honoraria	2,008	2,008	2,008
Mid-Year Bonus - Civilian	8,135	9,355	10,829
Year End Bonus	8,079	9,355	10,829
Cash Gift	1,328	1,600	1,615
Productivity Enhancement Incentive	1,322	1,600	1,615
Step Increment		280	326
Collective Negotiation Agreement	8,019		
Total Other Compensation Common to All	37,005	34,134	37,248
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	26	60	60
Lump-sum for filling of Positions - Civilian		24,604	42,746
Other Personnel Benefits	2,261		
Anniversary Bonus - Civilian		963	
Total Other Compensation for Specific Groups	2,287	25,627	42,806
Other Benefits			
Retirement and Life Insurance Premiums	13,020	13,470	15,594
PAG-IBIG Contributions	318	383	387
PhilHealth Contributions	1,217	1,412	1,597
Employees Compensation Insurance Premiums	318	383	387

Loyalty Award - Civilian		400	
Terminal Leave	729	2,104	4,437
Total Other Benefits	15,602	18,152	22,402
Non-Permanent Positions	2,366	2,658	1,847
TOTAL PERSONNEL SERVICES	178,317	192,826	234,255
Maintenance and Other Operating Expenses			
Travelling Expenses	374	960	550
Training and Scholarship Expenses	721	855	855
Supplies and Materials Expenses	476	7,785	8,195
Utility Expenses	16,708	19,740	20,587
Communication Expenses	1,135	1,138	1,108
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	8	117	136
Professional Services	25	200	200
Repairs and Maintenance		155	155
Taxes, Insurance Premiums and Other Fees	247	377	377
Other Maintenance and Operating Expenses			
Advertising Expenses		91	91
Printing and Publication Expenses		77	77
Representation Expenses	31	300	300
Transportation and Delivery Expenses		50	50
Membership Dues and Contributions to Organizations	76	200	200
Subscription Expenses	62	104	104
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	19,863	33,649	32,985
TOTAL CURRENT OPERATING EXPENDITURES	198,180	226,475	267,240
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,671		3,203
TOTAL CAPITAL OUTLAYS	6,671		3,203
GRAND TOTAL	204,851	226,475	270,443

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 poor but deserving 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)	2019 GAA Targets	Actual

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	47.19% (570/1,208)
2. Percentage of graduates (2 years prior) that are employed	3%	4.56% (211/4,628)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.24% (10,320/16,852)	60.20% (9,504/15,787)
2. Percentage of undergraduate programs with accreditation	76% (25/33)	84.38% (27/32)

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.) or	0	0
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60% (3/5)	100% (5/5)
c. producing technologies for commercialization or livelihood improvement or	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	30.83% (476/1,544)	22% (370/1,682)
2. Percentage of accredited graduate programs	55% (6/11)	100% (11/11)

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	43	48
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (43/43)	111.63% (48/43)

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	18	23

Output Indicators

1. Number of trainees weighted by the length of training	3,658	3,842
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	53	72
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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)	45%	45%
2. Percentage of graduates (2 years prior) that are employed	2.6% (62/2,388)	3%	3%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.18% (12,782/20,556)	61.24%	61.24% (10,320/16,852)
2. Percentage of undergraduate programs with accreditation	84% (21/25)	76%	76% (25/33)
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.) or	2.78% (1/36)	0	0
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	47.22% (17/36)	60%	60% (3/5)
c. producing technologies for commercialization or livelihood improvement or	11.76% (2/17)	0	0%
d. whose research work resulted in an extension program	17.67% (3/17)	0	0%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	18.10% (225/1,243)	30.83%	30.83% (476/1,544)
2. Percentage of accredited graduate programs	100% level 1 (9/9)	55%	55% (6/11)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	2
Output Indicators			
1. Number of research outputs completed within the year	46	46	48
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (145/145)	100%	100% (48/48)
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	10	18	19

Output Indicators

1. Number of trainees weighted by the length of training	2,510	3,658	3,665
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	57	60
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	85%	85%

A.2. MARIKINA POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	135,303	142,490	155,591
General Fund	135,303	142,490	155,591
Automatic Appropriations	9,398	8,391	9,428
Retirement and Life Insurance Premiums	9,398	8,391	9,428
Continuing Appropriations	39,285	23,428	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,622	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		10,000	
R.A. No. 10964	36,861		
Unobligated Releases for MOOE			
R.A. No. 11260		2,248	
R.A. No. 10964	2,424		
Unobligated Releases for PS			
R.A. No. 11260		9,558	
Budgetary Adjustment(s)	3,559		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,596		
Pension and Gratuity Fund	963		
Total Available Appropriations	187,545	174,309	165,019
Unused Appropriations	(30,027)	(23,428)	
Unreleased Appropriation	(1,622)	(1,622)	
Unobligated Allotment	(28,405)	(21,806)	
TOTAL OBLIGATIONS	157,518	150,881	165,019
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	49,866,000	43,243,000	53,948,000
Regular	49,866,000	43,243,000	53,948,000
PS	44,492,000	35,365,000	45,964,000
MOOE	5,374,000	7,878,000	7,984,000
Operations	107,652,000	107,638,000	111,071,000
Regular	74,365,000	107,138,000	111,071,000
PS	64,610,000	77,626,000	87,194,000
MOOE	9,755,000	11,512,000	16,156,000
CO		18,000,000	7,721,000
Projects / Purpose	33,287,000	500,000	
MOOE		500,000	
CO	33,287,000		
TOTAL AGENCY BUDGET	157,518,000	150,881,000	165,019,000
Regular	124,231,000	150,381,000	165,019,000
PS	109,102,000	112,991,000	133,158,000
MOOE	15,129,000	19,390,000	24,140,000
CO		18,000,000	7,721,000
Projects / Purpose	33,287,000	500,000	
MOOE		500,000	
CO	33,287,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	229	220	220

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 155,591,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	79,829,000	16,156,000	7,721,000	103,706,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	123,730,000	24,140,000	7,721,000	155,591,000
National Capital Region (NCR)	123,730,000	24,140,000	7,721,000	155,591,000
TOTAL AGENCY BUDGET	123,730,000	24,140,000	7,721,000	155,591,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	43,901,000	7,984,000		51,885,000
100000100001000	General Management and Supervision	24,443,000	7,984,000		32,427,000
100000100002000	Administration of Personnel Benefits	19,458,000			19,458,000
Sub-total, General Administration and Support		43,901,000	7,984,000		51,885,000
3000000000000000	Operations	79,829,000	16,156,000	7,721,000	103,706,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	79,829,000	16,156,000	7,721,000	103,706,000
3101000000000000	HIGHER EDUCATION PROGRAM	79,829,000	16,156,000	7,721,000	103,706,000
310100100001000	Provision of Higher Education Services	79,829,000	16,156,000	7,721,000	103,706,000
Sub-total, Operations		79,829,000	16,156,000	7,721,000	103,706,000
TOTAL NEW APPROPRIATIONS		P 123,730,000 P	24,140,000 P	7,721,000 P	155,591,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021

(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,175	69,925	78,567
Total Permanent Positions	70,175	69,925	78,567
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,434	5,496	5,280
Representation Allowance	192	102	102
Transportation Allowance	192	102	102
Clothing and Uniform Allowance	1,350	1,374	1,320
Honoraria	177	742	742
Mid-Year Bonus - Civilian	5,788	5,827	6,547
Year End Bonus	5,817	5,827	6,547
Cash Gift	1,137	1,145	1,100
Productivity Enhancement Incentive	1,125	1,145	1,100
Step Increment		174	196
Collective Negotiation Agreement	2,233		
Total Other Compensation Common to All	23,445	21,934	23,036
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	68	78	78
Lump-sum for filling of Positions - Civilian		9,394	19,332
Other Personnel Benefits	2,728		
Total Other Compensation for Specific Groups	2,796	9,472	19,410
Other Benefits			
Retirement and Life Insurance Premiums	8,797	8,391	9,428
PAG-IBIG Contributions	275	275	264
PhilHealth Contributions	986	923	1,017
Employees Compensation Insurance Premiums	291	275	264
Loyalty Award - Civilian	90	320	195
Terminal Leave	2,247	490	126
Total Other Benefits	12,686	10,674	11,294
Non-Permanent Positions		986	851
TOTAL PERSONNEL SERVICES	109,102	112,991	133,158
Maintenance and Other Operating Expenses			
Travelling Expenses	176	480	687
Training and Scholarship Expenses	248	762	1,271
Supplies and Materials Expenses	2,470	4,000	4,000
Utility Expenses	9,557	8,050	11,691
Communication Expenses	864	1,900	1,500
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	420	200	1,875
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	98	116
Repairs and Maintenance	409	900	2,000
Labor and Wages	887	2,000	1,000

Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	15,129	19,890	24,140
TOTAL CURRENT OPERATING EXPENDITURES	124,231	132,881	157,298
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			7,721
Furniture, Fixtures and Books Outlay	33,287	18,000	
TOTAL CAPITAL OUTLAYS	33,287	18,000	7,721
GRAND TOTAL	157,518	150,881	165,019

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 poor but deserving students to quality tertiary education increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	100.38%
2. Percentage of graduates (2 years prior) that are employed	15%	16.7%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	30%	53.24%
2. Percentage of undergraduate programs with accreditation	100%	67%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	58.20%	58.20%
2. Percentage of graduates (2 years prior) that are employed	10%	43.87%	43.87%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	28%	30%	30%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%

A.3. PHILIPPINE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	704,161	856,008	842,984
General Fund	704,161	856,008	842,984
Automatic Appropriations	33,537	32,708	37,244
Retirement and Life Insurance Premiums	33,537	32,708	37,244
Continuing Appropriations	5,363	95,316	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		58,944	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	442		
Unobligated Releases for MOOE			
R.A. No. 11260		5,824	
R.A. No. 10964	4,921		
Unobligated Releases for PS			
R.A. No. 11260		30,548	
Total Available Appropriations	743,061	984,032	880,228
Unused Appropriations	(98,351)	(95,316)	
Unreleased Appropriation	(58,944)	(58,944)	
Unobligated Allotment	(39,407)	(36,372)	
TOTAL OBLIGATIONS	644,710	888,716	880,228
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	172,931,000	225,429,000	279,129,000
Regular	172,931,000	225,429,000	279,129,000
PS	90,220,000	129,705,000	182,136,000
MOOE	82,711,000	95,724,000	96,993,000
Support to Operations	22,351,000	25,964,000	26,345,000
Regular	22,351,000	25,964,000	26,345,000
PS	10,925,000	14,312,000	14,370,000
MOOE	11,426,000	11,652,000	11,975,000
Operations	449,428,000	637,323,000	574,754,000
Regular	439,428,000	469,823,000	512,220,000
PS	376,513,000	395,819,000	437,475,000
MOOE	62,915,000	74,004,000	74,745,000
Projects / Purpose	10,000,000	167,500,000	62,534,000
MOOE		500,000	
CO	10,000,000	167,000,000	62,534,000
TOTAL AGENCY BUDGET	644,710,000	888,716,000	880,228,000
Regular	634,710,000	721,216,000	817,694,000
PS	477,658,000	539,836,000	633,981,000
MOOE	157,052,000	181,380,000	183,713,000
Projects / Purpose	10,000,000	167,500,000	62,534,000
MOOE		500,000	
CO	10,000,000	167,000,000	62,534,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	615	615	615
Total Number of Filled Positions	541	536	536

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 842,984,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	294,642,000	63,179,000	62,534,000	420,355,000
ADVANCED EDUCATION PROGRAM	63,538,000	5,464,000		69,002,000
RESEARCH PROGRAM	12,812,000	2,744,000		15,556,000
TECHNICAL ADVISORY EXTENSION PROGRAM	35,910,000	3,358,000		39,268,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	596,737,000	183,713,000	62,534,000	842,984,000
National Capital Region (NCR)	596,737,000	183,713,000	62,534,000	842,984,000
TOTAL AGENCY BUDGET	596,737,000	183,713,000	62,534,000	842,984,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	176,367,000	96,993,000		273,360,000
100000100001000	General Management and Supervision	86,707,000	96,993,000		183,700,000
100000100002000	Administration of Personnel Benefits	89,660,000			89,660,000
Sub-total, General Administration and Support		176,367,000	96,993,000		273,360,000
2000000000000000	Support to Operations	13,468,000	11,975,000		25,443,000
200000100001000	Auxiliary Services	13,468,000	11,975,000		25,443,000
Sub-total, Support to Operations		13,468,000	11,975,000		25,443,000
3000000000000000	Operations	406,902,000	74,745,000	62,534,000	544,181,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	294,642,000	63,179,000	62,534,000	420,355,000
3101000000000000	HIGHER EDUCATION PROGRAM	294,642,000	63,179,000	62,534,000	420,355,000
310100100002000	Provision of Higher Education Services	294,642,000	63,179,000		357,821,000

Project(s)				
Locally-Funded Project(s)			62,534,000	62,534,000
310100200023000	Sewerage Treatment Plant and Improvement of Drainage System		62,534,000	62,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	76,350,000	8,208,000	84,558,000
3201000000000000	ADVANCED EDUCATION PROGRAM	63,538,000	5,464,000	69,002,000
320100100001000	Provision of Advanced Education Services	63,538,000	5,464,000	69,002,000
3202000000000000	RESEARCH PROGRAM	12,812,000	2,744,000	15,556,000
320200100001000	Conduct of Research Services	12,812,000	2,744,000	15,556,000
3300000000000000	00 : Community engagement increased	35,910,000	3,358,000	39,268,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	35,910,000	3,358,000	39,268,000
330100100001000	Provision of Extension Services	35,910,000	3,358,000	39,268,000
Sub-total, Operations		406,902,000	74,745,000	544,181,000
TOTAL NEW APPROPRIATIONS		P 596,737,000 P	183,713,000 P	62,534,000 P 842,984,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	297,052	272,573	310,363
Total Permanent Positions	297,052	272,573	310,363
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,409	13,128	12,864
Representation Allowance	169	60	180
Transportation Allowance	139	60	180
Clothing and Uniform Allowance	2,940	3,282	3,216
Honoraria	73,894	113,859	113,859
Mid-Year Bonus - Civilian	22,078	22,715	25,862
Year End Bonus	21,819	22,715	25,862
Cash Gift	2,448	2,735	2,680
Per Diems	42		
Productivity Enhancement Incentive	2,421	2,735	2,680
Step Increment		681	777
Collective Negotiation Agreement	2,445		
Total Other Compensation Common to All	139,804	181,970	188,160

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	215	218	218
Lump-sum for filling of Positions - Civilian		43,456	85,941
Anniversary Bonus - Civilian			1,608
Total Other Compensation for Specific Groups	<u>215</u>	<u>43,674</u>	<u>87,767</u>
Other Benefits			
Retirement and Life Insurance Premiums	32,854	32,708	37,244
PAG-IBIG Contributions	560	657	644
PhilHealth Contributions	2,380	2,625	2,762
Employees Compensation Insurance Premiums	561	657	644
Loyalty Award - Civilian	355	315	500
Terminal Leave	303	653	1,611
Total Other Benefits	<u>37,013</u>	<u>37,615</u>	<u>43,405</u>
Non-Permanent Positions	<u>3,574</u>	<u>4,004</u>	<u>4,286</u>
TOTAL PERSONNEL SERVICES	<u>477,658</u>	<u>539,836</u>	<u>633,981</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,058	6,611	1,000
Training and Scholarship Expenses	10,574	16,804	16,804
Supplies and Materials Expenses	28,081	26,290	31,041
Utility Expenses	32,561	32,535	32,535
Communication Expenses	3,150	5,908	5,908
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	166	635	635
Professional Services	3,519	4,448	4,448
General Services	33,777	40,662	40,985
Repairs and Maintenance	30,897	34,997	34,997
Taxes, Insurance Premiums and Other Fees	2,250	3,740	3,740
Labor and Wages	257		2,870
Other Maintenance and Operating Expenses			
Advertising Expenses	260	272	272
Printing and Publication Expenses	192	805	805
Representation Expenses	1,547	2,503	2,503
Rent/Lease Expenses	1,377	530	530
Membership Dues and Contributions to Organizations	563	1,551	1,551
Subscription Expenses	1,823	2,089	3,089
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>157,052</u>	<u>181,880</u>	<u>183,713</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>634,710</u>	<u>721,716</u>	<u>817,694</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		22,000	62,534
Buildings and Other Structures	10,000	145,000	
TOTAL CAPITAL OUTLAYS	<u>10,000</u>	<u>167,000</u>	<u>62,534</u>
GRAND TOTAL	<u>644,710</u>	<u>888,716</u>	<u>880,228</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	87.18%
2. Percentage of graduates (2 years prior) that are employed	85%	69.74%
Output Indicators		
1. Percentage of undergraduate students 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:		
a. pursuing advanced research degree programs (Ph.D.) or	0	0
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	90%	100%
c. producing technologies for commercialization or livelihood improvement or	0	0
d. whose research work resulted in an extension program	0	0
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98%	100%
2. Percentage of accredited graduate programs	40%	39%
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	66	98

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	52%	56%

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	38	61
Output Indicators		
1. Number of trainees weighted by the length of training	1,100	2,753
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	45
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	90%
2. Percentage of graduates (2 years prior) that are employed	85% (1,818/2,139)	85%	85%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (5,206/5,206)	100%	100%
2. Percentage of undergraduate programs with accreditation	94% (32/34)	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.) or	0	0	0
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	81% (17/21)	90%	90%
c. producing technologies for commercialization or livelihood improvement or	0	0	0
d. whose research work resulted in an extension program	0	0	0
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	98% (2,109/2,160)	98%	98%

2. Percentage of accredited graduate programs	40% (24/60)	40%	40%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0	0
Output Indicators			
1. Number of research outputs completed within the year	65	66	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	51%	52%	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	38
Output Indicators			
1. Number of trainees weighted by the length of training	1,000	1,100	1,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	37	38	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (10/10)	100%	100%

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	184,640	176,816	200,113
General Fund	184,640	176,816	200,113
Automatic Appropriations	9,166	8,072	10,465
Retirement and Life Insurance Premiums	9,166	8,072	10,465
Continuing Appropriations	2,124	35,889	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		27,726	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		119	
R.A. No. 10964	25		
Unobligated Releases for MOOE			
R.A. No. 11260		1,585	
R.A. No. 10964	2,099		
Unobligated Releases for PS			
R.A. No. 11260		6,459	

Budgetary Adjustment(s)	1,459		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,344		
Pension and Gratuity Fund	115		
Total Available Appropriations	197,389	220,777	210,578
Unused Appropriations	(38,013)	(35,889)	
Unreleased Appropriation	(27,726)	(27,726)	
Unobligated Allotment	(10,287)	(8,163)	
TOTAL OBLIGATIONS	159,376	184,888	210,578
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	69,592,000	70,636,000	86,784,000
Regular	69,592,000	70,636,000	86,784,000
PS	37,584,000	33,562,000	49,361,000
MOOE	32,008,000	37,074,000	37,423,000
Operations	89,784,000	114,252,000	123,794,000
Regular	79,903,000	88,752,000	123,794,000
PS	72,331,000	77,857,000	98,665,000
MOOE	7,572,000	10,895,000	10,129,000
CO			15,000,000
Projects / Purpose	9,881,000	25,500,000	
MOOE		500,000	
CO	9,881,000	25,000,000	
TOTAL AGENCY BUDGET	159,376,000	184,888,000	210,578,000
Regular	149,495,000	159,388,000	210,578,000
PS	109,915,000	111,419,000	148,026,000
MOOE	39,580,000	47,969,000	47,552,000
CO			15,000,000
Projects / Purpose	9,881,000	25,500,000	
MOOE		500,000	
CO	9,881,000	25,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	248	248	248
Total Number of Filled Positions	205	211	211

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 200,113,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	90,300,000	10,129,000	15,000,000	115,429,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	137,561,000	47,552,000	15,000,000	200,113,000
National Capital Region (NCR)	137,561,000	47,552,000	15,000,000	200,113,000
TOTAL AGENCY BUDGET	137,561,000	47,552,000	15,000,000	200,113,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	47,261,000	37,423,000		84,684,000
100000100001000	General Management and Supervision	23,702,000	37,423,000		61,125,000
100000100002000	Administration of Personnel Benefits	23,559,000			23,559,000
Sub-total, General Administration and Support		47,261,000	37,423,000		84,684,000

Non-Permanent Positions	395	396	
TOTAL PERSONNEL SERVICES	109,915	111,419	148,026
Maintenance and Other Operating Expenses			
Travelling Expenses	1,803	1,500	700
Training and Scholarship Expenses	1,046	1,100	1,100
Supplies and Materials Expenses	3,969	2,700	3,000
Utility Expenses	9,995	8,000	7,500
Communication Expenses	378	990	940
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	100	116
Professional Services	3,459	400	100
General Services	6,208	22,000	26,000
Repairs and Maintenance	4,859	2,429	900
Taxes, Insurance Premiums and Other Fees	3,422	5,200	5,200
Other Maintenance and Operating Expenses			
Advertising Expenses	500		
Printing and Publication Expenses	53	100	
Representation Expenses	895	600	746
Rent/Lease Expenses	802	1,250	1,050
Membership Dues and Contributions to Organizations	883	500	200
Subscription Expenses		100	
Other Maintenance and Operating Expenses	1,208	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,580	48,469	47,552
TOTAL CURRENT OPERATING EXPENDITURES	149,495	159,888	195,578
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,000	
Machinery and Equipment Outlay	9,881		15,000
Transportation Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	9,881	25,000	15,000
GRAND TOTAL	159,376	184,888	210,578

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 poor but deserving students to quality tertiary education increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	88.18%
2. Percentage of graduates (2 years prior) that are employed	31%	72%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	178%
2. Percentage of undergraduate programs with accreditation	20%	40%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	72%
2. Percentage of graduates (2 years prior) that are employed	30%	50%	53%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72%	50%	50%
2. Percentage of undergraduate programs with accreditation	69%	40%	42%

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	1,499,023	1,710,631	1,748,766
General Fund	1,499,023	1,710,631	1,748,766
Automatic Appropriations	101,158	98,131	107,884
Retirement and Life Insurance Premiums	101,158	98,131	107,884
Continuing Appropriations	1,307	77,417	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		62,597	

Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		10,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	1,303		
Unobligated Releases for MOOE			
R.A. No. 11260		726	
R.A. No. 10964	4		
Unobligated Releases for PS			
R.A. No. 11260		4,094	
Budgetary Adjustment(s)	<u>31,491</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,995		
Pension and Gratuity Fund	<u>16,496</u>		
Total Available Appropriations	1,632,979	1,886,179	1,856,650
Unused Appropriations	<u>(101,759)</u>	<u>(77,417)</u>	
Unreleased Appropriation	<u>(72,597)</u>	<u>(72,597)</u>	
Unobligated Allotment	<u>(29,162)</u>	<u>(4,820)</u>	
TOTAL OBLIGATIONS	<u>1,531,220</u>	<u>1,808,762</u>	<u>1,856,650</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>521,837,000</u>	<u>657,143,000</u>	<u>639,428,000</u>
Regular	<u>521,837,000</u>	<u>657,143,000</u>	<u>639,428,000</u>
PS	414,390,000	503,706,000	468,249,000
MOOE	107,447,000	153,437,000	165,349,000
CO			5,830,000
Support to Operations	<u>58,879,000</u>	<u>61,961,000</u>	<u>67,601,000</u>
Regular	<u>58,879,000</u>	<u>61,961,000</u>	<u>67,601,000</u>
PS	55,677,000	58,500,000	64,038,000
MOOE	3,202,000	3,461,000	3,563,000
Operations	<u>950,504,000</u>	<u>1,089,658,000</u>	<u>1,149,621,000</u>
Regular	<u>950,504,000</u>	<u>989,158,000</u>	<u>1,099,621,000</u>
PS	869,353,000	880,324,000	964,833,000
MOOE	81,151,000	96,016,000	100,202,000
CO		12,818,000	34,586,000
Projects / Purpose		<u>100,500,000</u>	<u>50,000,000</u>
MOOE		15,500,000	
CO		85,000,000	50,000,000

TOTAL AGENCY BUDGET	<u>1,531,220,000</u>	<u>1,808,762,000</u>	<u>1,856,650,000</u>
Regular	<u>1,531,220,000</u>	<u>1,708,262,000</u>	<u>1,806,650,000</u>
PS	1,339,420,000	1,442,530,000	1,497,120,000
MOOE	191,800,000	252,914,000	269,114,000
CO		12,818,000	40,416,000
Projects / Purpose	<u></u>	<u>100,500,000</u>	<u>50,000,000</u>
MOOE		15,500,000	
CO		85,000,000	50,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,067	2,067	2,067
Total Number of Filled Positions	1,795	1,797	1,797

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,748,766,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	834,712,000	89,283,000	84,586,000	1,008,581,000
ADVANCED EDUCATION PROGRAM	23,806,000	5,568,000		29,374,000
RESEARCH PROGRAM	16,313,000	3,587,000		19,900,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,643,000	1,764,000		13,407,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>1,389,236,000</u>	<u>269,114,000</u>	<u>90,416,000</u>	<u>1,748,766,000</u>
National Capital Region (NCR)	1,389,236,000	269,114,000	90,416,000	1,748,766,000
TOTAL AGENCY BUDGET	<u>1,389,236,000</u>	<u>269,114,000</u>	<u>90,416,000</u>	<u>1,748,766,000</u>
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	443,891,000	165,349,000	5,830,000	615,070,000
100000100001000	General Management and Supervision	290,520,000	165,349,000	5,830,000	461,699,000
100000100002000	Administration of Personnel Benefits	153,371,000			153,371,000
Sub-total, General Administration and Support		443,891,000	165,349,000	5,830,000	615,070,000
2000000000000000	Support to Operations	58,871,000	3,563,000		62,434,000
200000100001000	Auxiliary Services	58,871,000	3,563,000		62,434,000
Sub-total, Support to Operations		58,871,000	3,563,000		62,434,000
3000000000000000	Operations	886,474,000	100,202,000	84,586,000	1,071,262,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	834,712,000	89,283,000	84,586,000	1,008,581,000
3101000000000000	HIGHER EDUCATION PROGRAM	834,712,000	89,283,000	84,586,000	1,008,581,000
310100100002000	Provision of Higher Education Services	834,712,000	89,283,000	34,586,000	958,581,000
Project(s)					
Locally-Funded Project(s)				50,000,000	50,000,000
310100200023000	Repair/Rehabilitation of Information and Communication Technology (ICT) Facilities for ICT Office, A. Mabini Campus, Sta. Mesa Manila			50,000,000	50,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,119,000	9,155,000		49,274,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,806,000	5,568,000		29,374,000
320100100001000	Provision of Advanced Education Services	23,806,000	5,568,000		29,374,000
3202000000000000	RESEARCH PROGRAM	16,313,000	3,587,000		19,900,000
320200100001000	Conduct of Research Services	16,313,000	3,587,000		19,900,000
3300000000000000	00 : Community engagement increased	11,643,000	1,764,000		13,407,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,643,000	1,764,000		13,407,000

330100100001000 Provision of Extension Services	11,643,000	1,764,000		13,407,000
Sub-total, Operations	886,474,000	100,202,000	84,586,000	1,071,262,000

TOTAL NEW APPROPRIATIONS	P 1,389,236,000	P 269,114,000	P 90,416,000	P 1,748,766,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	681,729	817,761	899,034
Total Permanent Positions	681,729	817,761	899,034
Other Compensation Common to All			
Personnel Economic Relief Allowance	32,876	43,008	43,128
Representation Allowance	4,317	552	654
Transportation Allowance	4,185	552	654
Clothing and Uniform Allowance	8,520	10,752	10,782
Honoraria	170,095	74,300	74,300
Overtime Pay	24,608		
Mid-Year Bonus - Civilian	63,660	68,147	74,920
Year End Bonus	65,019	68,147	74,920
Cash Gift	7,142	8,960	8,985
Productivity Enhancement Incentive	7,007	8,960	8,985
Step Increment		2,045	2,247
Collective Negotiation Agreement	29,723		
Total Other Compensation Common to All	417,152	285,423	299,575
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	531	406	406
Lump-sum for filling of Positions - Civilian		190,298	138,746
Anniversary Bonus - Civilian	13,820		
Total Other Compensation for Specific Groups	14,351	190,704	139,152
Other Benefits			
Retirement and Life Insurance Premiums	78,123	98,131	107,884
PAG-IBIG Contributions	1,696	2,150	2,157
PhilHealth Contributions	5,650	8,558	9,184
Employees Compensation Insurance Premiums	1,699	2,150	2,157
Loyalty Award - Civilian	805	820	1,245
Terminal Leave	27,317	13,907	13,380
Total Other Benefits	115,290	125,716	136,007
Non-Permanent Positions	110,898	22,926	23,352
TOTAL PERSONNEL SERVICES	1,339,420	1,442,530	1,497,120
Maintenance and Other Operating Expenses			
Travelling Expenses	2,016	2,475	1,000
Training and Scholarship Expenses	4,387	7,390	7,220

Supplies and Materials Expenses	33,758	51,234	52,394
Utility Expenses	85,856	106,955	110,165
Communication Expenses	4,935	6,620	16,510
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	198
Professional Services	348	350	350
General Services	47,521	65,315	63,366
Repairs and Maintenance	2,376	6,560	3,565
Taxes, Insurance Premiums and Other Fees	3,361	7,792	7,792
Other Maintenance and Operating Expenses			
Advertising Expenses		52	55
Printing and Publication Expenses	641	1,250	1,250
Representation Expenses	5,459	3,000	3,000
Transportation and Delivery Expenses	6	52	52
Rent/Lease Expenses	178	185	185
Membership Dues and Contributions to Organizations	281	160	160
Subscription Expenses	497	1,844	1,852
Other Maintenance and Operating Expenses		6,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	191,800	268,414	269,114
TOTAL CURRENT OPERATING EXPENDITURES	1,531,220	1,710,944	1,766,234
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		80,000	50,000
Machinery and Equipment Outlay		8,833	40,416
Transportation Equipment Outlay		5,000	
Intangible Assets Outlay		3,985	
TOTAL CAPITAL OUTLAYS		97,818	90,416
GRAND TOTAL	1,531,220	1,808,762	1,856,650

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.59%	58.91%
2. Percentage of graduates (2 years prior) that are employed	54%	28.08%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79%	79.79%
2. Percentage of undergraduate programs with accreditation	28.75%	50.66%

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.) or	2.82%	3.95%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	18.01%	21.05%
c. producing technologies for commercialization or livelihood improvement or	0	1.32%
d. whose research work resulted in an extension program	0	0

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	78.95%	100%

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	115	134
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.04%	13.18%

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	101	103

Output Indicators

1. Number of trainees weighted by the length of training	3,200	6,088
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 as satisfactory or higher in terms of quality and relevance	97.44%	99.24%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	64.69%	64.69%
2. Percentage of graduates (2 years prior) that are employed	53.84%	54%	90%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.49%	79.10%	79.10%
2. Percentage of undergraduate programs with accreditation	28.10%	43.79%	51.32%
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.) or	2.20%	2.82%	2.82%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	31.87%	18.01%	18.01%
c. producing technologies for commercialization or livelihood improvement or	0	0	0
d. whose research work resulted in an extension program	0	0	0
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	73.68%	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	1	2
Output Indicators			
1. Number of research outputs completed within the year	114	115	116
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.41%	13.04%	13.14%
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	100	102	102

Output Indicators			
1. Number of trainees weighted by the length of training	3,145	3,300	3,400
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.34%	97.54%	97.64%

A.6. RIZAL TECHNOLOGICAL UNIVERSITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	412,051	1,409,728	591,522
General Fund	412,051	1,409,728	591,522
Automatic Appropriations	21,281	19,398	24,638
Retirement and Life Insurance Premiums	21,281	19,398	24,638
Continuing Appropriations	9,475	82,952	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		76,238	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		322	
R.A. No. 10964	9,017		
Unobligated Releases for MOOE			
R.A. No. 11260		15	
R.A. No. 10964	458		
Unobligated Releases for PS			
R.A. No. 11260		6,377	
Budgetary Adjustment(s)	11,383		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,221		
Pension and Gratuity Fund	4,162		
Total Available Appropriations	454,190	1,512,078	616,160
Unused Appropriations	(94,212)	(82,952)	
Unreleased Appropriation	(76,238)	(76,238)	
Unobligated Allotment	(17,974)	(6,714)	
TOTAL OBLIGATIONS	359,978	1,429,126	616,160
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	145,655,000	190,223,000	286,618,000
Regular	145,655,000	182,223,000	286,618,000
PS	66,786,000	101,239,000	163,283,000
MOOE	78,869,000	80,984,000	82,835,000
CO			40,500,000
Projects / Purpose		8,000,000	
CO		8,000,000	
Support to Operations	9,361,000	1,010,359,000	11,362,000
Regular	9,361,000	10,359,000	11,362,000
PS	8,768,000	9,710,000	10,696,000
MOOE	593,000	649,000	666,000
Projects / Purpose		1,000,000,000	
CO		1,000,000,000	
Operations	204,962,000	228,544,000	318,180,000
Regular	195,284,000	223,044,000	318,180,000
PS	185,944,000	200,866,000	255,855,000
MOOE	9,340,000	13,258,000	12,325,000
CO		8,920,000	50,000,000
Projects / Purpose	9,678,000	5,500,000	
MOOE		500,000	
CO	9,678,000	5,000,000	
TOTAL AGENCY BUDGET	359,978,000	1,429,126,000	616,160,000
Regular	350,300,000	415,626,000	616,160,000
PS	261,498,000	311,815,000	429,834,000
MOOE	88,802,000	94,891,000	95,826,000
CO		8,920,000	90,500,000
Projects / Purpose	9,678,000	1,013,500,000	
MOOE		500,000	
CO	9,678,000	1,013,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	630	630	630
Total Number of Filled Positions	434	458	458

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 591,522,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	212,589,000	11,281,000	50,000,000	273,870,000
ADVANCED EDUCATION PROGRAM	4,103,000	206,000		4,309,000
RESEARCH PROGRAM	8,708,000	435,000		9,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,085,000	403,000		9,488,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	405,196,000	95,826,000	90,500,000	591,522,000
National Capital Region (NCR)	405,196,000	95,826,000	90,500,000	591,522,000
TOTAL AGENCY BUDGET	405,196,000	95,826,000	90,500,000	591,522,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	160,916,000	82,835,000	40,500,000	284,251,000
100000100001000	General Management and Supervision	28,731,000	82,835,000	40,500,000	152,066,000
100000100002000	Administration of Personnel Benefits	132,185,000			132,185,000
Sub-total, General Administration and Support		160,916,000	82,835,000	40,500,000	284,251,000
2000000000000000	Support to Operations	9,795,000	666,000		10,461,000
200000100001000	Auxiliary Services	9,795,000	666,000		10,461,000
Sub-total, Support to Operations		9,795,000	666,000		10,461,000

3000000000000000	Operations	234,485,000	12,325,000	50,000,000	296,810,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	212,589,000	11,281,000	50,000,000	273,870,000
3101000000000000	HIGHER EDUCATION PROGRAM	212,589,000	11,281,000	50,000,000	273,870,000
310100100001000	Provision of Higher Education Services	212,589,000	11,281,000	50,000,000	273,870,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,811,000	641,000		13,452,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,103,000	206,000		4,309,000
320100100001000	Provision of Advanced Education Services	4,103,000	206,000		4,309,000
3202000000000000	RESEARCH PROGRAM	8,708,000	435,000		9,143,000
320200100001000	Conduct of Research Services	8,708,000	435,000		9,143,000
3300000000000000	00 : Community engagement increased	9,085,000	403,000		9,488,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,085,000	403,000		9,488,000
330100100001000	Provision of Extension Services	9,085,000	403,000		9,488,000
	Sub-total, Operations	234,485,000	12,325,000	50,000,000	296,810,000
TOTAL NEW APPROPRIATIONS		P 405,196,000	P 95,826,000	P 90,500,000	P 591,522,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	173,435	161,644	205,325
Total Permanent Positions	173,435	161,644	205,325
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,049	9,888	10,992
Representation Allowance	163	180	180
Transportation Allowance	163	60	60
Clothing and Uniform Allowance	2,244	2,472	2,748
Honoraria	6,829	7,692	7,692
Mid-Year Bonus - Civilian	12,780	13,471	17,111
Year End Bonus	12,938	13,471	17,111
Cash Gift	1,845	2,060	2,290

Productivity Enhancement Incentive	1,845	2,060	2,290
Step Increment		404	513
Total Other Compensation Common to All	47,856	51,758	60,987
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,722	135	440
Lump-sum for filling of Positions - Civilian		70,746	125,922
Other Personnel Benefits	4,218		
Anniversary Bonus - Civilian	3,600		
Total Other Compensation for Specific Groups	9,540	70,881	126,362
Other Benefits			
Retirement and Life Insurance Premiums	19,494	19,398	24,638
PAG-IBIG Contributions	443	494	549
PhilHealth Contributions	1,799	1,943	2,305
Employees Compensation Insurance Premiums	443	494	549
Terminal Leave	6,933	2,364	6,263
Total Other Benefits	29,112	24,693	34,304
Non-Permanent Positions	1,555	2,839	2,856
TOTAL PERSONNEL SERVICES	261,498	311,815	429,834
Maintenance and Other Operating Expenses			
Travelling Expenses	1,876	3,140	1,406
Training and Scholarship Expenses	1,471	1,051	2,640
Supplies and Materials Expenses	5,869	8,715	9,230
Utility Expenses	33,165	35,000	39,500
Communication Expenses	667	1,600	1,600
Awards/Rewards and Prizes		1,000	75
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	200	200
Professional Services	18,931	15,789	10,100
General Services	23,069	23,891	25,600
Repairs and Maintenance	504	910	1,350
Taxes, Insurance Premiums and Other Fees	1,413	1,420	1,780
Labor and Wages	554	660	500
Other Maintenance and Operating Expenses			
Advertising Expenses		200	200
Representation Expenses	1,082	760	840
Rent/Lease Expenses		200	300
Membership Dues and Contributions to Organizations	83	250	200
Subscription Expenses		100	300
Donations		5	5
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	88,802	95,391	95,826
TOTAL CURRENT OPERATING EXPENDITURES	350,300	407,206	525,660
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,678	13,000	
Machinery and Equipment Outlay		1,008,920	90,500
TOTAL CAPITAL OUTLAYS	9,678	1,021,920	90,500
GRAND TOTAL	359,978	1,429,126	616,160

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	56%
2. Percentage of graduates (2 years prior) that are employed	51%	51%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	96%	96%
2. Percentage of undergraduate programs with accreditation	80%	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.) or	71%	71%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80%	80%
c. producing technologies for commercialization or livelihood improvement or	0	0
d. whose research work resulted in an extension program	0	0
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98%	98%
2. Percentage of accredited graduate programs	91%	91%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	9
Output Indicators		
1. Number of research outputs completed within the year	46	48

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	81%	8.33%

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	26	26
Output Indicators		
1. Number of trainees weighted by the length of training	2,100	2,100
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 as satisfactory or higher in terms of quality and relevance	91%	91%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	56%
2. Percentage of graduates (2 years prior) that are employed	50%	51%	51%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	96%	96%
2. Percentage of undergraduate programs with accreditation	79%	80%	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.) or	70%	71%	71%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	79%	80%	80%
c. producing technologies for commercialization or livelihood improvement or	0	0	0
d. whose research work resulted in an extension program	0	0	0
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	97%	98%	98%

2. Percentage of accredited graduate programs	90%	91%	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	6
Output Indicators			
1. Number of research outputs completed within the year	45	46	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80%	81%	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	26
Output Indicators			
1. Number of trainees weighted by the length of training	2,000	2,100	2,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	38	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	91%	91%

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	708,896	737,263	851,339
General Fund	708,896	737,263	851,339
Automatic Appropriations	42,985	39,980	47,714
Retirement and Life Insurance Premiums	42,985	39,980	47,714
Continuing Appropriations	16,851	136,738	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		125,498	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,256	
R.A. No. 10964	11,874		
Unobligated Releases for MOOE			
R.A. No. 11260		4,117	
R.A. No. 10964	4,977		

Unobligated Releases for PS R.A. No. 11260		5,867	
Budgetary Adjustment(s)	<u>15,853</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,578		
Pension and Gratuity Fund	<u>2,275</u>		
Total Available Appropriations	784,585	913,981	899,053
Unused Appropriations	(155,050)	(136,738)	
Unreleased Appropriation	(125,498)	(125,498)	
Unobligated Allotment	(29,552)	(11,240)	
TOTAL OBLIGATIONS	<u>629,535</u>	<u>777,243</u>	<u>899,053</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>153,550,000</u>	<u>273,210,000</u>	<u>306,439,000</u>
Regular	<u>153,550,000</u>	<u>215,210,000</u>	<u>306,439,000</u>
PS	129,814,000	182,896,000	273,527,000
MOOE	23,736,000	32,314,000	32,912,000
Projects / Purpose		<u>58,000,000</u>	
CO		58,000,000	
Support to Operations	<u>24,664,000</u>	<u>24,005,000</u>	<u>25,121,000</u>
Regular	<u>24,664,000</u>	<u>24,005,000</u>	<u>25,121,000</u>
PS	22,040,000	20,668,000	21,724,000
MOOE	2,624,000	3,337,000	3,397,000
Operations	<u>451,321,000</u>	<u>480,028,000</u>	<u>567,493,000</u>
Regular	<u>442,204,000</u>	<u>439,328,000</u>	<u>517,493,000</u>
PS	404,370,000	392,360,000	470,497,000
MOOE	37,150,000	46,968,000	46,996,000
CO	684,000		
Projects / Purpose	<u>9,117,000</u>	<u>40,700,000</u>	<u>50,000,000</u>
MOOE		500,000	
CO	9,117,000	40,200,000	50,000,000
TOTAL AGENCY BUDGET	<u>629,535,000</u>	<u>777,243,000</u>	<u>899,053,000</u>
Regular	<u>620,418,000</u>	<u>678,543,000</u>	<u>849,053,000</u>
PS	556,224,000	595,924,000	765,748,000
MOOE	63,510,000	82,619,000	83,305,000
CO	684,000		

Projects / Purpose	9,117,000	98,700,000	50,000,000
MOOE		500,000	
CO	9,117,000	98,200,000	50,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,081	1,081	1,081
Total Number of Filled Positions	843	858	858

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 851,339,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	381,674,000	40,030,000	50,000,000	471,704,000
ADVANCED EDUCATION PROGRAM	7,754,000	1,067,000		8,821,000
RESEARCH PROGRAM	31,054,000	3,869,000		34,923,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,480,000	2,030,000		13,510,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	718,034,000	83,305,000	50,000,000	851,339,000
National Capital Region (NCR)	545,392,000	59,348,000	25,000,000	629,740,000
Region IVA - CALABARZON	77,195,000	7,948,000	25,000,000	110,143,000
Region VI - Western Visayas	95,447,000	16,009,000		111,456,000
TOTAL AGENCY BUDGET	718,034,000	83,305,000	50,000,000	851,339,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	266,187,000	32,912,000		299,099,000
100000100001000	General Management and Supervision	92,137,000	32,912,000		125,049,000
	National Capital Region (NCR)	68,555,000	22,005,000		90,560,000
	Technological University of the Philippines - Manila	55,601,000	17,305,000		72,906,000
	Technological University of the Philippines - Taguig	12,954,000	4,700,000		17,654,000
	Region IVA - CALABARZON	13,437,000	4,516,000		17,953,000
	Technological University of the Philippines - Cavite	13,437,000	4,516,000		17,953,000
	Region VI - Western Visayas	10,145,000	6,391,000		16,536,000
	Technological University of the Philippines - Visayas	10,145,000	6,391,000		16,536,000
100000100002000	Administration of Personnel Benefits	174,050,000			174,050,000
	National Capital Region (NCR)	147,743,000			147,743,000
	Technological University of the Philippines - Manila	122,983,000			122,983,000
	Technological University of the Philippines - Taguig	24,760,000			24,760,000
	Region IVA - CALABARZON	14,109,000			14,109,000
	Technological University of the Philippines - Cavite	14,109,000			14,109,000
	Region VI - Western Visayas	12,198,000			12,198,000
	Technological University of the Philippines - Visayas	12,198,000			12,198,000
Sub-total, General Administration and Support		266,187,000	32,912,000		299,099,000
2000000000000000	Support to Operations	19,885,000	3,397,000		23,282,000
200000100001000	Auxiliary Services	19,885,000	3,397,000		23,282,000
	National Capital Region (NCR)	15,863,000	1,818,000		17,681,000
	Technological University of the Philippines - Manila	9,242,000	1,526,000		10,768,000

	Technological University of the Philippines - Taguig	6,621,000	292,000		6,913,000
	Region IVA - CALABARZON		250,000		250,000
	Technological University of the Philippines - Cavite		250,000		250,000
	Region VI - Western Visayas	4,022,000	1,329,000		5,351,000
	Technological University of the Philippines - Visayas	4,022,000	1,329,000		5,351,000
	Sub-total, Support to Operations	19,885,000	3,397,000		23,282,000
3000000000000000	Operations	431,962,000	46,996,000	50,000,000	528,958,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	381,674,000	40,030,000	50,000,000	471,704,000
3101000000000000	HIGHER EDUCATION PROGRAM	381,674,000	40,030,000	50,000,000	471,704,000
310100100001000	Provision of Higher Education Services	381,674,000	40,030,000		421,704,000
	National Capital Region (NCR)	276,085,000	31,283,000		307,368,000
	Technological University of the Philippines - Manila	223,810,000	18,814,000		242,624,000
	Technological University of the Philippines - Taguig	52,275,000	12,469,000		64,744,000
	Region IVA - CALABARZON	49,649,000	2,634,000		52,283,000
	Technological University of the Philippines - Cavite	49,649,000	2,634,000		52,283,000
	Region VI - Western Visayas	55,940,000	6,113,000		62,053,000
	Technological University of the Philippines - Visayas	55,940,000	6,113,000		62,053,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
310100200017000	Completion of Learning Resource Center, TUP-Cavite			25,000,000	25,000,000
	Region IVA - CALABARZON			25,000,000	25,000,000
	Technological University of the Philippines - Cavite			25,000,000	25,000,000
310100200018000	Completion of the IT Building, TUP-Manila			25,000,000	25,000,000
	National Capital Region (NCR)			25,000,000	25,000,000
	Technological University of the Philippines - Manila			25,000,000	25,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	38,808,000	4,936,000		43,744,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,754,000	1,067,000		8,821,000
320100100001000	Provision of Advanced Education Services	7,754,000	1,067,000		8,821,000
	National Capital Region (NCR)	7,754,000	1,067,000		8,821,000
	Technological University of the Philippines - Manila	7,754,000	1,067,000		8,821,000
3202000000000000	RESEARCH PROGRAM	31,054,000	3,869,000		34,923,000
320200100001000	Conduct of Research Services	31,054,000	3,869,000		34,923,000
	National Capital Region (NCR)	25,142,000	2,103,000		27,245,000
	Technological University of the Philippines - Manila	21,323,000	1,606,000		22,929,000
	Technological University of the Philippines - Taguig	3,819,000	497,000		4,316,000
	Region IVA - CALABARZON		342,000		342,000
	Technological University of the Philippines - Cavite		342,000		342,000
	Region VI - Western Visayas	5,912,000	1,424,000		7,336,000
	Technological University of the Philippines - Visayas	5,912,000	1,424,000		7,336,000
3300000000000000	00 : Community engagement increased	11,480,000	2,030,000		13,510,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,480,000	2,030,000		13,510,000
330100100001000	Provision of Extension Services	11,480,000	2,030,000		13,510,000
	National Capital Region (NCR)	4,250,000	1,072,000		5,322,000
	Technological University of the Philippines - Manila	4,250,000	1,072,000		5,322,000
	Region IVA - CALABARZON		206,000		206,000
	Technological University of the Philippines - Cavite		206,000		206,000
	Region VI - Western Visayas	7,230,000	752,000		7,982,000
	Technological University of the Philippines - Visayas	7,230,000	752,000		7,982,000
Sub-total, Operations		431,962,000	46,996,000	50,000,000	528,958,000

TOTAL NEW APPROPRIATIONS	P	718,034,000	P	83,305,000	P	50,000,000	P	851,339,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	360,230	333,161	397,621
Total Permanent Positions	360,230	333,161	397,621
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,342	19,800	20,592
Representation Allowance	480	588	588
Transportation Allowance	480	588	588
Clothing and Uniform Allowance	4,800	4,950	5,148
Honoraria	30,772	30,293	30,293
Mid-Year Bonus - Civilian	28,474	27,763	33,136
Year End Bonus	28,474	27,763	33,136
Cash Gift	4,021	4,125	4,290
Productivity Enhancement Incentive	4,020	4,125	4,290
Step Increment		834	996
Collective Negotiation Agreement	14,814		
Total Other Compensation Common to All	135,677	120,829	133,057
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	138	239	239
Lump-sum for filling of Positions - Civilian		86,338	167,176
Other Personnel Benefits	5,909		
Total Other Compensation for Specific Groups	6,047	86,577	167,415
Other Benefits			
Retirement and Life Insurance Premiums	39,865	39,980	47,714
PAG-IBIG Contributions	951	992	1,030
PhilHealth Contributions	3,725	3,808	4,398
Employees Compensation Insurance Premiums	950	992	1,030
Loyalty Award - Civilian		225	445
Terminal Leave	3,946	4,098	6,429
Total Other Benefits	49,437	50,095	61,046
Non-Permanent Positions	4,833	5,262	6,609
TOTAL PERSONNEL SERVICES	556,224	595,924	765,748
Maintenance and Other Operating Expenses			
Travelling Expenses	3,893	7,676	7,886
Training and Scholarship Expenses	4,252	7,211	7,224
Supplies and Materials Expenses	11,363	18,901	19,151
Utility Expenses	17,918	22,232	22,368
Communication Expenses	974	2,269	2,304
Awards/Rewards and Prizes		1,000	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,038	1,260	1,266
Professional Services	124	180	180
General Services	15,456	12,030	12,481
Repairs and Maintenance	2,181	2,965	2,898
Taxes, Insurance Premiums and Other Fees	606	1,274	1,671

Other Maintenance and Operating Expenses			
Representation Expenses	5,705	5,621	5,676
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>63,510</u>	<u>83,119</u>	<u>83,305</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>619,734</u>	<u>679,043</u>	<u>849,053</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,964	98,200	50,000
Machinery and Equipment Outlay	837		
TOTAL CAPITAL OUTLAYS	<u>9,801</u>	<u>98,200</u>	<u>50,000</u>
GRAND TOTAL	<u>629,535</u>	<u>777,243</u>	<u>899,053</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	69.64%
2. Percentage of graduates (2 years prior) that are employed	50%	15.49%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74%	84.30%
2. Percentage of undergraduate programs with accreditation	93%	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.) or	1%	5.61%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14%	21.5%
c. producing technologies for commercialization or livelihood improvement or	1%	6.54%
d. whose research work resulted in an extension program	1%	2.8%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	50%	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	4	12
Output Indicators		
1. Number of research outputs completed within the year	40	83
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	15.97%
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	32
Output Indicators		
1. Number of trainees weighted by the length of training	7,494	7,770.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	55	96
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86%	97.68%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	72.75%	72.75%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72%	97%	97%

2. Percentage of undergraduate programs with accreditation	93%	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.) or	1%	22%	22%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	13%	46%	46%
c. producing technologies for commercialization or livelihood improvement or	0	1%	1%
d. whose research work resulted in an extension program	1%	1%	1%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	16%	100%	100%
2. Percentage of accredited graduate programs	41%	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	8	12
Output Indicators			
1. Number of research outputs completed within the year	40	74	83
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.90%	15%	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	13	19	32
Output Indicators			
1. Number of trainees weighted by the length of training	7,494	8,883	8,883
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	77	96
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	97%	97%

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	17,005,362	18,691,239	19,676,797
General Fund	17,005,362	18,691,239	19,676,797
Automatic Appropriations	1,060,683	1,004,083	1,147,412
Customs Duties and Taxes, including Tax Expenditures	778		
Retirement and Life Insurance Premiums	1,059,905	1,004,083	1,147,412
Continuing Appropriations	127	514,235	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		367,221	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		83,139	
R.A. No. 10964	127		
Unobligated Releases for MOOE			
R.A. No. 11260		61,552	
Unobligated Releases for PS			
R.A. No. 11260		2,323	
Budgetary Adjustment(s)	1,003,775		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	948,689		
Pension and Gratuity Fund	55,086		
Total Available Appropriations	19,069,947	20,209,557	20,824,209
Unused Appropriations	(514,362)	(514,235)	
Unreleased Appropriation	(367,221)	(367,221)	
Unobligated Allotment	(147,141)	(147,014)	
TOTAL OBLIGATIONS	18,555,585	19,695,322	20,824,209
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	2,657,721,000	2,116,446,000	1,880,444,000
Regular	2,657,721,000	1,678,946,000	1,880,444,000
PS	2,223,299,000	1,169,440,000	1,361,068,000
MOOE	434,422,000	509,506,000	519,376,000

Projects / Purpose		437,500,000	
CO		437,500,000	
Support to Operations	442,856,000	472,295,000	527,412,000
Regular	442,856,000	472,295,000	527,412,000
PS	429,482,000	458,680,000	513,552,000
MOOE	13,374,000	13,615,000	13,860,000
Operations	15,455,008,000	17,106,581,000	18,416,353,000
Regular	13,718,016,000	14,083,677,000	17,428,978,000
PS	11,089,565,000	10,761,430,000	12,159,233,000
MOOE	2,473,451,000	3,322,247,000	4,790,105,000
CO	155,000,000		479,640,000
Projects / Purpose	1,736,992,000	3,022,904,000	987,375,000
PS	518,000	1,611,000	
MOOE	464,305,000	818,069,000	987,375,000
CO	1,272,169,000	2,203,224,000	
TOTAL AGENCY BUDGET	18,555,585,000	19,695,322,000	20,824,209,000
Regular	16,818,593,000	16,234,918,000	19,836,834,000
PS	13,742,346,000	12,389,550,000	14,033,853,000
MOOE	2,921,247,000	3,845,368,000	5,323,341,000
CO	155,000,000		479,640,000
Projects / Purpose	1,736,992,000	3,460,404,000	987,375,000
PS	518,000	1,611,000	
MOOE	464,305,000	818,069,000	987,375,000
CO	1,272,169,000	2,640,724,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	14,182	14,366	14,366
Total Number of Filled Positions	13,005	13,013	13,013

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s) , and the operation of the Philippine General Hospital, as indicated hereunder.....P 19,676,797,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	6,866,375,000	2,033,769,000	24,140,000	8,924,284,000
ADVANCED EDUCATION PROGRAM	991,431,000	295,973,000		1,287,404,000
RESEARCH PROGRAM	476,536,000	277,367,000		753,903,000
TECHNICAL ADVISORY EXTENSION PROGRAM	281,918,000	114,753,000		396,671,000
HOSPITAL SERVICES PROGRAM	2,512,641,000	3,055,618,000	455,500,000	6,023,759,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	12,886,441,000	6,310,716,000	479,640,000	19,676,797,000
National Capital Region (NCR)	12,886,441,000	6,310,716,000	479,640,000	19,676,797,000
TOTAL AGENCY BUDGET	12,886,441,000	6,310,716,000	479,640,000	19,676,797,000
	=====	=====	=====	=====

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 L.O.I. 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 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.

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. Reporting and Posting Requirements. The UPS shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) UPS' website.

The UPS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	1,285,888,000	519,376,000		1,805,264,000
100000100001000	General Management and Supervision	1,018,916,000	519,376,000		1,538,292,000
100000100002000	Administration of Personnel Benefits	266,972,000			266,972,000
Sub-total, General Administration and Support		1,285,888,000	519,376,000		1,805,264,000
2000000000000000	Support to Operations	471,652,000	13,860,000		485,512,000
200000100001000	Auxiliary Services	471,652,000	13,860,000		485,512,000
Sub-total, Support to Operations		471,652,000	13,860,000		485,512,000
3000000000000000	Operations	11,128,901,000	5,777,480,000	479,640,000	17,386,021,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	6,866,375,000	2,033,769,000	24,140,000	8,924,284,000
3101000000000000	HIGHER EDUCATION PROGRAM	6,866,375,000	2,033,769,000	24,140,000	8,924,284,000
310100100002000	Provision of Higher Education Services	6,866,375,000	1,682,900,000	24,140,000	8,573,415,000
Project(s)					
Locally-Funded Project(s)			350,869,000		350,869,000
310100200178000	Additional Facilities in Several Campuses, UP System		100,000,000		100,000,000
310100200179000	Preparation of the Detailed Architectural and Engineering Designs (DAED) and Other Plans for the Proposed Buildings in UP Campuses, UP System		100,000,000		100,000,000
310100200180000	Scholarship for the Mobility for Vigor and Excellence (MOVE UP) Program, UP System		25,000,000		25,000,000
310100200183000	Funding Requirements for the Institute of Creative Writing, UP Diliman		4,497,000		4,497,000
310100200185000	Maintenance and Other Operating Expenses for newly constructed buildings and newly created Programs, UP Diliman		50,000,000		50,000,000
310100200186000	Funding Requirements for the Science Society Program of the College of Science to develop Graduate Courses on Science, Technology and Society and Science Policy for National Development, UP Diliman		5,000,000		5,000,000
310100200192000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200195000	Fellowship/Academic Grants for the Short-term Faculty Enhancement Programs	10,000,000	10,000,000
310100200196000	Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics	15,000,000	15,000,000
310100200197000	Maintenance Requirements for the University Bus	500,000	500,000
310100200201000	Funding Requirements for the UP Law Center Institute for Governance and Law Reform	5,000,000	5,000,000
310100200205000	Funding Requirements for the College of Dentistry, UP Manila	4,867,000	4,867,000
310100200207000	Funding Requirements for Davao City UP Mindanao Sports Complex	30,505,000	30,505,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,467,967,000	573,340,000
320100000000000	ADVANCED EDUCATION PROGRAM	991,431,000	295,973,000
320100100001000	Provision of Advanced Education Services	991,431,000	295,973,000
320200000000000	RESEARCH PROGRAM	476,536,000	277,367,000
320200100001000	Conduct of Research Services	476,536,000	211,367,000
	Project(s)		
	Locally-Funded Project(s)	66,000,000	66,000,000
320200200006000	Policy Studies for Political and Administrative Reform, UP System	3,000,000	3,000,000
320200200007000	Capability Building for Policy Research in Congress NCPAG, UP Diliman	3,000,000	3,000,000
320200200012000	Enhancement of Research, Development, and Public Service Programs, BIOTECH	60,000,000	60,000,000
330000000000000	00 : Community engagement increased	281,918,000	114,753,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	281,918,000	114,753,000
330100100001000	Provision of Extension Services	281,918,000	74,247,000
	Project(s)		
	Locally-Funded Project(s)	40,506,000	40,506,000
330100200003000	Revival of PAHINUNGOD Program, UP System	10,000,000	10,000,000
330100200004000	UP-NCPAG Capability Development for Vice-Governors	5,000,000	5,000,000
330100200005000	Training for Local Government Officials	5,000,000	5,000,000
330100200006000	Funding Requirements for the UP Legislature Liason Program	2,000,000	2,000,000
330100200007000	24th East Asian Forum of Nursing Scholars (EAFONS) Conference (College of Nursing, UP Manila)	5,200,000	5,200,000

330100200008000	International Conference on Migration and Climate Action (UP-CIFAL Philippines)		3,289,000		3,289,000
330100200009000	International Conference on Human Settlements Planning and Development (ICHSPD) (College of Human Ecology, UP Los Baños)		5,878,000		5,878,000
330100200010000	4th International Conference on Open and Distance e-Learning (ICODEL)		2,000,000		2,000,000
330100200011000	Concept Note Harmonization of Nutrition and Dietetics Curricula in the ASEAN		2,139,000		2,139,000
340000000000000	00 : Quality medical education and hospital services ensured	2,512,641,000	3,055,618,000	455,500,000	6,023,759,000
340100000000000	HOSPITAL SERVICES PROGRAM	2,512,641,000	3,055,618,000	455,500,000	6,023,759,000
340100100001000	Provision of Medical Services	2,512,641,000	2,525,618,000	455,500,000	5,493,759,000
	Project(s)				
	Locally-Funded Project(s)		530,000,000		530,000,000
340100200032000	Provision for Medical Assistance for Indigent Patients, UP PGH		500,000,000		500,000,000
340100200033000	Advancement of Research Publication/Training		30,000,000		30,000,000
Sub-total, Operations		11,128,901,000	5,777,480,000	479,640,000	17,386,021,000
TOTAL NEW APPROPRIATIONS		P 12,886,441,000	P 6,310,716,000	P 479,640,000	P 19,676,797,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,251,617	8,367,359	9,561,774
Total Permanent Positions	8,251,617	8,367,359	9,561,774
Other Compensation Common to All			
Personnel Economic Relief Allowance	307,313	299,208	308,988
Representation Allowance	69,950	8,592	9,000
Transportation Allowance	93,096	7,752	7,782
Clothing and Uniform Allowance	76,136	75,660	78,078
Honoraria	358,054	210,125	208,514
Overtime Pay	10,753		
Mid-Year Bonus - Civilian	661,263	697,280	796,814
Year End Bonus	679,153	697,280	796,814
Cash Gift	66,884	63,050	65,065
Productivity Enhancement Incentive	90,395	63,050	65,065

Performance Based Bonus	243,414		
Step Increment		20,918	23,904
Collective Negotiation Agreement	377,563		
Total Other Compensation Common to All	<u>3,033,974</u>	<u>2,142,915</u>	<u>2,360,024</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	595,848	374,360	374,360
Magna Carta for Science & Technology Personnel	22,927	11,210	11,210
Night Shift Differential Pay	12,566		
Special Duty Allowance	120		
Lump-sum for filling of Positions - Civilian		71,698	145,424
Other Personnel Benefits	98,742		
Total Other Compensation for Specific Groups	<u>730,203</u>	<u>457,268</u>	<u>530,994</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,059,905	1,004,083	1,147,412
PAG-IBIG Contributions	18,479	15,131	15,616
PhilHealth Contributions	63,538	61,494	66,482
Employees Compensation Insurance Premiums	15,810	15,131	15,616
Retirement Gratuity	1,916		
Loyalty Award - Civilian	2,735		
Terminal Leave	140,684	124,053	121,548
Total Other Benefits	<u>1,303,067</u>	<u>1,219,892</u>	<u>1,366,674</u>
Non-Permanent Positions	<u>424,003</u>	<u>203,727</u>	<u>214,387</u>
TOTAL PERSONNEL SERVICES	<u>13,742,864</u>	<u>12,391,161</u>	<u>14,033,853</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	59,421	76,506	78,107
Training and Scholarship Expenses	623,409	806,292	975,719
Supplies and Materials Expenses	741,681	1,267,802	2,290,103
Utility Expenses	615,188	740,589	935,264
Communication Expenses	119,294	169,624	172,112
Awards/Rewards and Prizes	135,954	103,000	103,000
Survey, Research, Exploration and Development Expenses	75,364	33,459	33,459
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,030	3,022	3,022
Professional Services	14,025	103,500	103,500
General Services	250,376	405,853	552,853
Repairs and Maintenance	101,883	160,519	233,923
Financial Assistance/Subsidy	23	501,253	1,253
Taxes, Insurance Premiums and Other Fees	29,713	32,328	32,328
Other Maintenance and Operating Expenses			
Advertising Expenses	3,206	568	568
Printing and Publication Expenses	8,291	11,497	11,497
Representation Expenses	44,348	5,488	5,488
Transportation and Delivery Expenses	631	2,207	2,207
Rent/Lease Expenses	7,258	2,118	162,996
Membership Dues and Contributions to Organizations	3,829	4,639	4,639
Subscription Expenses	11,457	9,903	9,903
Donations		46,457	46,457
Other Maintenance and Operating Expenses	539,171	176,813	552,318
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,385,552</u>	<u>4,663,437</u>	<u>6,310,716</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>17,128,416</u>	<u>17,054,598</u>	<u>20,344,569</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		50,000	
Infrastructure Outlay		130,000	
Buildings and Other Structures	937,768	1,851,024	

Machinery and Equipment Outlay	489,401	589,700	477,222
Transportation Equipment Outlay		7,000	
Furniture, Fixtures and Books Outlay		13,000	2,418
TOTAL CAPITAL OUTLAYS	<u>1,427,169</u>	<u>2,640,724</u>	<u>479,640</u>
GRAND TOTAL	<u>18,555,585</u>	<u>19,695,322</u>	<u>20,824,209</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	95.84% (2,788 out of 2,909)
2. Percentage of graduates (2 years prior) that are employed	81%	97.47% (2,117 out of 2,172)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	83.63% (61,754 out of 73,838)
2. Percentage of undergraduate programs with accreditation	N/A	N/A
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) or	-	-
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	40%	85.86% (1,239 out of 1,443)
c. producing technologies for commercialization or livelihood improvement or	-	-
d. whose research work resulted in an extension program	-	-

Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	40%	70.90% (27,435 out of 38,696)
2. Percentage of accredited graduate programs	N/A	N/A
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	888	1,385
Output Indicators		
1. Number of research outputs completed within the year	868	1,421
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37%	63.59% (475 out of 747)
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	309
Output Indicators		
1. Number of trainees weighted by the length of training	50,000	72,802.5
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1,500	1,628
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	96.85% (69,550 out of 71,811)
Quality medical education and hospital services ensured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicator		
1. Hospital infection rate	0.92%	0.71% (406 out of 57,392 inpatients)
Output Indicators		
1. Doctor to hospital bed ratio	1.99	1.31 (1,334 beds to 1,022 doctors)
2. Bed occupancy rate	78%	80.56% (392,269 inpatient care days/ [1,334 beds x 365 days])
3. Average inpatient waiting time for elective surgeries	12	7 weeks

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	80% (1,550 out of 1,914)	85% (2,472 out of 2,909)
2. Percentage of graduates (2 years prior) that are employed	81%	82% (1,672 out of 2,040)	83% (1,802 out of 2,172)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	71% (47,000 out of 66,981)	50% (36,919 out of 73,838)
2. Percentage of undergraduate programs with accreditation	N/A		N/A

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) or	-	-	7% (101 out of 1,443)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	40%	40% (543 out of 1,326)	42% (606 out of 1,443)
c. producing technologies for commercialization or livelihood improvement or	-	-	1% (14 out of 1,443)
d. whose research work resulted in an extension program	-	-	10% (144 out of 1,443)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	40%	41% (10,989 out of 26,803)	50% (19,348 out of 38,696)
2. Percentage of accredited graduate programs	N/A		N/A

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	888	888	950

Output Indicators

1. Number of research outputs completed within the year	868	868	800
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37%	38% (142 out of 375)	45% (180 out of 400)

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	200

Output Indicators

1. Number of trainees weighted by the length of training	50,000	50,000	55,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1,500	1,500	1,000
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	86% (26,316 out of 30,600)	90% (48,150 out of 53,500)

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator

1. Hospital infection rate	0.92%	0.80% (442 out of 55,281 patients)	0.75% (430 out of 57,392 inpatients)
Output Indicators			
1. Doctor to hospital bed ratio	1.99	1.39% (1,320 beds to 949 doctors)	1.31 (1,334 beds to 1,022 doctors)
2. Bed occupancy rate	78%	80% (385,440 inpatient care days/ [1,320 beds x 365 days])	81% (394,397 inpatient care days/ [1,334 beds x 365 days])
3. Average inpatient waiting time for elective surgeries	12 weeks	9 weeks	8 weeks

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. NATIONAL CAPITAL REGION (NCR)				
A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY	P 218,661,000	P 32,985,000	P 3,203,000	P 254,849,000
A.2. MARIKINA POLYTECHNIC COLLEGE	123,730,000	24,140,000	7,721,000	155,591,000
A.3. PHILIPPINE NORMAL UNIVERSITY	596,737,000	183,713,000	62,534,000	842,984,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	137,561,000	47,552,000	15,000,000	200,113,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,389,236,000	269,114,000	90,416,000	1,748,766,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	405,196,000	95,826,000	90,500,000	591,522,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	718,034,000	83,305,000	50,000,000	851,339,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	<u>12,886,441,000</u>	<u>6,310,716,000</u>	<u>479,640,000</u>	<u>19,676,797,000</u>
Sub Total, NATIONAL CAPITAL REGION (NCR)	<u>16,475,596,000</u>	<u>7,047,351,000</u>	<u>799,014,000</u>	<u>24,321,961,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 16,475,596,000 =====	P 7,047,351,000 =====	P 799,014,000 =====	P 24,321,961,000 =====

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	950,260	1,129,836	1,193,198
General Fund	950,260	1,129,836	1,193,198
Automatic Appropriations	59,669	56,013	65,531
Retirement and Life Insurance Premiums	59,669	56,013	65,531
Continuing Appropriations	14,189	93,789	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		76,872	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,879	
R.A. No. 10964	7,770		
Unobligated Releases for MOOE			
R.A. No. 11260		3,063	
R.A. No. 10964	6,419		
Unobligated Releases for PS			
R.A. No. 11260		9,975	
Budgetary Adjustment(s)	30,758		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,118		
Pension and Gratuity Fund	21,640		
Total Available Appropriations	1,054,876	1,279,638	1,258,729
Unused Appropriations	(98,661)	(93,789)	
Unreleased Appropriation	(76,872)	(76,872)	
Unobligated Allotment	(21,789)	(16,917)	
TOTAL OBLIGATIONS	956,215	1,185,849	1,258,729
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	227,082,000	308,058,000	437,115,000
Regular	227,082,000	246,058,000	367,115,000
PS	183,795,000	202,887,000	321,196,000
MOOE	43,287,000	43,171,000	45,919,000

Projects / Purpose		62,000,000	70,000,000
CO		62,000,000	70,000,000
Support to Operations	50,341,000	176,181,000	51,767,000
Regular	50,341,000	47,181,000	51,767,000
PS	39,215,000	39,389,000	43,347,000
MOOE	7,262,000	7,792,000	8,420,000
CO	3,864,000		
Projects / Purpose		129,000,000	
CO		129,000,000	
Operations	678,792,000	701,610,000	769,847,000
Regular	575,660,000	597,450,000	689,847,000
PS	534,099,000	527,502,000	617,744,000
MOOE	27,685,000	30,483,000	59,569,000
CO	13,876,000	39,465,000	12,534,000
Projects / Purpose	103,132,000	104,160,000	80,000,000
MOOE	1,000,000	500,000	
CO	102,132,000	103,660,000	80,000,000
TOTAL AGENCY BUDGET	956,215,000	1,185,849,000	1,258,729,000
Regular	853,083,000	890,689,000	1,108,729,000
PS	757,109,000	769,778,000	982,287,000
MOOE	78,234,000	81,446,000	113,908,000
CO	17,740,000	39,465,000	12,534,000
Projects / Purpose	103,132,000	295,160,000	150,000,000
MOOE	1,000,000	500,000	
CO	102,132,000	294,660,000	150,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,390	1,390	1,390
Total Number of Filled Positions	1,218	1,220	1,220

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,193,198,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	480,933,000	50,938,000	92,534,000	624,405,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
RESEARCH PROGRAM	48,638,000	4,768,000		53,406,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000		36,986,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	916,756,000	113,908,000	162,534,000	1,193,198,000
Region I - Ilocos	916,756,000	113,908,000	162,534,000	1,193,198,000
TOTAL AGENCY BUDGET	916,756,000	113,908,000	162,534,000	1,193,198,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	312,937,000	45,919,000	70,000,000	428,856,000
100000100001000	General Management and Supervision	113,678,000	45,919,000		159,597,000
100000100002000	Administration of Personnel Benefits	199,259,000			199,259,000
	Project(s)				
	Locally-Funded Project(s)			70,000,000	70,000,000
100000200011000	Completion of the Material Recovery Facility, MLUC			20,000,000	20,000,000
100000200012000	Construction of Green Administration Building, Phase I, DMMMSU-CA 2			50,000,000	50,000,000
Sub-total, General Administration and Support		312,937,000	45,919,000	70,000,000	428,856,000
2000000000000000	Support to Operations	39,711,000	8,420,000		48,131,000
200000100001000	Auxiliary Services	39,711,000	8,420,000		48,131,000
Sub-total, Support to Operations		39,711,000	8,420,000		48,131,000

3000000000000000	Operations	564,108,000	59,569,000	92,534,000	716,211,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	480,933,000	50,938,000	92,534,000	624,405,000
3101000000000000	HIGHER EDUCATION PROGRAM	480,933,000	50,938,000	92,534,000	624,405,000
310100100002000	Provision of Higher Education Services	480,933,000	50,938,000	12,534,000	544,405,000
	Project(s)				
	Locally-Funded Project(s)			80,000,000	80,000,000
310100200020000	Completion of College of Arts and Science (CAS) Building, MLUC			80,000,000	80,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	48,638,000	6,182,000		54,820,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
320100100001000	Provision of Advanced Education Services		1,414,000		1,414,000
3202000000000000	RESEARCH PROGRAM	48,638,000	4,768,000		53,406,000
320200100001000	Conduct of Research Services	48,638,000	4,768,000		53,406,000
3300000000000000	00 : Community engagement increased	34,537,000	2,449,000		36,986,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000		36,986,000
330100100001000	Provision of Extension Services	34,537,000	2,449,000		36,986,000
Sub-total, Operations		564,108,000	59,569,000	92,534,000	716,211,000
TOTAL NEW APPROPRIATIONS		P 916,756,000	P 113,908,000	P 162,534,000	P 1,193,198,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	454,049	466,771	546,092
Total Permanent Positions	454,049	466,771	546,092
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,516	29,136	29,280
Representation Allowance	939	420	540
Transportation Allowance	939	420	540

Clothing and Uniform Allowance	6,636	7,284	7,320
Honoraria	25,842	8,289	8,289
Overtime Pay	1,636		
Mid-Year Bonus - Civilian	38,488	38,897	45,508
Year End Bonus	38,785	38,897	45,508
Cash Gift	6,159	6,070	6,100
Productivity Enhancement Incentive	6,100	6,070	6,100
Step Increment		1,167	1,365
Total Other Compensation Common to All	154,040	136,650	150,550
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,497	1,656	1,772
Night Shift Differential Pay	954		
Lump-sum for filling of Positions - Civilian		88,178	185,934
Other Personnel Benefits	32,339		
Anniversary Bonus - Civilian			4,344
Total Other Compensation for Specific Groups	34,790	89,834	192,050
Other Benefits			
Retirement and Life Insurance Premiums	57,331	56,013	65,531
PAG-IBIG Contributions	1,425	1,458	1,463
PhilHealth Contributions	4,982	5,146	5,795
Employees Compensation Insurance Premiums	1,444	1,458	1,463
Loyalty Award - Civilian	850		615
Terminal Leave	12,217	7,413	13,325
Total Other Benefits	78,249	71,488	88,192
Non-Permanent Positions	35,981	5,035	5,403
TOTAL PERSONNEL SERVICES	757,109	769,778	982,287
Maintenance and Other Operating Expenses			
Travelling Expenses	2,984	3,794	4,194
Training and Scholarship Expenses	7,551	3,701	15,801
Supplies and Materials Expenses	17,957	16,511	21,596
Utility Expenses	10,944	16,240	22,606
Communication Expenses	2,644	3,678	14,703
Awards/Rewards and Prizes	586	3,365	1,365
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	613	805	805
General Services	355	737	651
Repairs and Maintenance	18,080	12,265	12,265
Taxes, Insurance Premiums and Other Fees	1,701	2,860	2,860
Labor and Wages	6,868	8,502	7,197
Other Maintenance and Operating Expenses			
Advertising Expenses	54	375	252
Printing and Publication Expenses	1,021	1,723	1,723
Representation Expenses	7,074	5,089	5,089
Transportation and Delivery Expenses			1,000
Rent/Lease Expenses	159		
Membership Dues and Contributions to Organizations	363	1,180	1,180
Subscription Expenses	100	441	441
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	79,234	81,946	113,908
TOTAL CURRENT OPERATING EXPENDITURES	836,343	851,724	1,096,195
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	107,722	294,660	150,000

Machinery and Equipment Outlay	12,150	39,465	12,534
TOTAL CAPITAL OUTLAYS	<u>119,872</u>	<u>334,125</u>	<u>162,534</u>
GRAND TOTAL	<u>956,215</u>	<u>1,185,849</u>	<u>1,258,729</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59.05%	64.01%
2. Percentage of graduates (2 years prior) that are employed	4.50%	54.50%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92%	86.02%
2. Percentage of undergraduate programs with accreditation	79%	79.37%
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.) or	15%	31.25%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14%	66.42%
c. producing technologies for commercialization or livelihood improvement or	10%	31.52%
d. whose research work resulted in an extension program	13%	32.68%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	65%	77.96%

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	50	54
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26%	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	50	90

Output Indicators

1. Number of trainees weighted by the length of training	10,100	6,475
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	60	147
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	60%	60.01%
2. Percentage of graduates (2 years prior) that are employed	4.15%	50%	50.50%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	92%	92.50%
2. Percentage of undergraduate programs with accreditation	57.14%	79%	79%

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.) or	11%	15%	15%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	14%	14.10%
c. producing technologies for commercialization or livelihood improvement or	7%	10%	10.10%
d. whose research work resulted in an extension program	8%	13%	13.10%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	59.46%	65%	65%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	13	14
Output Indicators			
1. Number of research outputs completed within the year	48	50	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	26%	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	45	50	56
Output Indicators			
1. Number of trainees weighted by the length of training	7,103	10,100	10,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	60	66
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	225,771	296,321	306,863
General Fund	225,771	296,321	306,863
Automatic Appropriations	14,101	13,639	17,084
Retirement and Life Insurance Premiums	14,101	13,639	17,084

Continuing Appropriations	<u>1,095</u>	<u>10,556</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		6,875	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,669	
R.A. No. 10964	54		
Unobligated Releases for MOOE			
R.A. No. 10964	1,041		
Unobligated Releases for PS			
R.A. No. 11260		12	
Budgetary Adjustment(s)	<u>5,460</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,387		
Pension and Gratuity Fund	<u>3,073</u>		
Total Available Appropriations	246,427	320,516	323,947
Unused Appropriations	<u>(11,570)</u>	<u>(10,556)</u>	
Unreleased Appropriation	<u>(6,875)</u>	<u>(6,875)</u>	
Unobligated Allotment	<u>(4,695)</u>	<u>(3,681)</u>	
TOTAL OBLIGATIONS	<u>234,857</u>	<u>309,960</u>	<u>323,947</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>46,558,000</u>	<u>96,289,000</u>	<u>69,245,000</u>
Regular	<u>46,558,000</u>	<u>55,289,000</u>	<u>69,245,000</u>
PS	41,790,000	48,982,000	61,922,000
MOOE	4,768,000	6,307,000	7,323,000
Projects / Purpose		<u>41,000,000</u>	
CO		41,000,000	
Support to Operations	<u>21,275,000</u>	<u>5,593,000</u>	<u>5,006,000</u>
Regular	<u>21,275,000</u>	<u>5,593,000</u>	<u>5,006,000</u>
PS	21,275,000	5,593,000	5,006,000
Operations	<u>167,024,000</u>	<u>208,078,000</u>	<u>249,696,000</u>
Regular	<u>138,616,000</u>	<u>137,578,000</u>	<u>172,162,000</u>
PS	123,467,000	125,066,000	161,223,000
MOOE	7,226,000	12,512,000	10,939,000
CO	7,923,000		
Projects / Purpose	<u>28,408,000</u>	<u>70,500,000</u>	<u>77,534,000</u>
MOOE		500,000	
CO	28,408,000	70,000,000	77,534,000

TOTAL AGENCY BUDGET	<u>234,857,000</u>	<u>309,960,000</u>	<u>323,947,000</u>
Regular	<u>206,449,000</u>	<u>198,460,000</u>	<u>246,413,000</u>
PS	186,532,000	179,641,000	228,151,000
MOOE	11,994,000	18,819,000	18,262,000
CO	7,923,000		
Projects / Purpose	<u>28,408,000</u>	<u>111,500,000</u>	<u>77,534,000</u>
MOOE		500,000	
CO	28,408,000	111,000,000	77,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	391	391	391
Total Number of Filled Positions	343	350	350

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 306,863,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	144,396,000	7,827,000	77,534,000	229,757,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
RESEARCH PROGRAM	1,209,000	531,000		1,740,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,910,000	509,000		2,419,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>211,067,000</u>	<u>18,262,000</u>	<u>77,534,000</u>	<u>306,863,000</u>
Region I - Ilocos	211,067,000	18,262,000	77,534,000	306,863,000
TOTAL AGENCY BUDGET	<u>211,067,000</u>	<u>18,262,000</u>	<u>77,534,000</u>	<u>306,863,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	58,907,000	7,323,000		66,230,000
100000100001000	General Management and Supervision	35,975,000	7,323,000		43,298,000
100000100002000	Administration of Personnel Benefits	22,932,000			22,932,000
Sub-total, General Administration and Support		58,907,000	7,323,000		66,230,000
2000000000000000	Support to Operations	4,645,000			4,645,000
200000100001000	Auxiliary Services	4,645,000			4,645,000
Sub-total, Support to Operations		4,645,000			4,645,000
3000000000000000	Operations	147,515,000	10,939,000	77,534,000	235,988,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	144,396,000	7,827,000	77,534,000	229,757,000
3101000000000000	HIGHER EDUCATION PROGRAM	144,396,000	7,827,000	77,534,000	229,757,000
310100100002000	Provision of Higher Education Services	144,396,000	7,827,000		152,223,000
Project(s)					
Locally-Funded Project(s)				77,534,000	77,534,000
310100200013000	Repair and Renovation of Academic Building (Old High School/Computer Laboratory) Phase II, Sta. Maria Campus			15,000,000	15,000,000
310100200025000	Construction of Academic Building with Complete Amenities (and Demolition of Rizal-Magsaysay Building) Phase I, Tagudin Campus			25,000,000	25,000,000
310100200026000	Construction of Library with Facilities and Equipment			37,534,000	37,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,209,000	2,603,000		3,812,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
320100100001000	Provision of Advanced Education Services		2,072,000		2,072,000
3202000000000000	RESEARCH PROGRAM	1,209,000	531,000		1,740,000
320200100001000	Conduct of Research Services	1,209,000	531,000		1,740,000
3300000000000000	00 : Community engagement increased	1,910,000	509,000		2,419,000

Supplies and Materials Expenses	6,962	11,205	11,271
Utility Expenses	1,550	1,730	1,747
Communication Expenses	158	169	180
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	174	181	181
General Services	1,518	1,767	1,767
Repairs and Maintenance	407	520	520
Financial Assistance/Subsidy	68	83	83
Taxes, Insurance Premiums and Other Fees	63	74	100
Other Maintenance and Operating Expenses			
Representation Expenses			323
Other Maintenance and Operating Expenses	6	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	11,994	19,319	18,262
TOTAL CURRENT OPERATING EXPENDITURES	198,526	198,960	246,413
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		22,000	
Buildings and Other Structures	28,408	89,000	77,534
Transportation Equipment Outlay	7,923		
TOTAL CAPITAL OUTLAYS	36,331	111,000	77,534
GRAND TOTAL	234,857	309,960	323,947

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	39%
2. Percentage of graduates (2 years prior) that are employed	82%	41%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73%	100%
2. Percentage of undergraduate programs with accreditation	80%	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.) or	3%	28%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	3%	19%
c) producing technologies for commercialization or livelihood improvement or	3%	2%
d) whose research work resulted in an extension program	3%	9%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	12%	100%
2. Percentage of accredited graduate programs	10%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	9

Output Indicators

1. Number of research outputs completed within the year	28	29
2. Percentage of research outputs presented in national, regional, and international fora within the year	30%	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	9	11

Output Indicators

1. Number of trainees weighted by the length of training	4,000	4,403
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	77%	77%
2. Percentage of graduates (2 years prior) that are employed	78%	82%	82%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	75%	77%
2. Percentage of undergraduate programs with accreditation	70%	82%	83%

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.) or	2%	4%	5%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	2%	4%	5%
c) producing technologies for commercialization or livelihood improvement or	2%	4%	4%
d) whose research work resulted in an extension program	2%	4%	5%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	15%	20%
2. Percentage of accredited graduate programs	60%	12%	70%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	9	9

Output Indicators

1. Number of research outputs completed within the year	27	29	30
2. Percentage of research outputs presented in national, regional, and international fora within the year	26%	32%	32%

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	10	10

Output Indicators

1. Number of trainees weighted by the length of training	4,981	4,050	5,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	55	55
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

B.3. MARIANO MARCOS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	1,019,539	731,879	877,838
General Fund	1,019,539	731,879	877,838
Automatic Appropriations	37,140	35,175	37,801
Retirement and Life Insurance Premiums	37,140	35,175	37,801
Continuing Appropriations	28,299	142,961	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		117,191	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		16,282	
R.A. No. 10964	8,702		
Unobligated Releases for MOOE			
R.A. No. 11260		4,319	
R.A. No. 10964	19,597		
Unobligated Releases for PS			
R.A. No. 11260		5,169	
Budgetary Adjustment(s)	9,989		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,071		
Pension and Gratuity Fund	3,918		
Total Available Appropriations	1,094,967	910,015	915,639
Unused Appropriations	(151,311)	(142,961)	
Unreleased Appropriation	(117,191)	(117,191)	
Unobligated Allotment	(34,120)	(25,770)	
TOTAL OBLIGATIONS	943,656	767,054	915,639
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	192,261,000	250,415,000	361,534,000
Regular	191,846,000	250,415,000	360,534,000
PS	160,120,000	207,274,000	310,860,000
MOOE	31,726,000	43,141,000	49,674,000

Projects / Purpose	415,000		1,000,000
CO	415,000		1,000,000
Support to Operations	77,246,000	45,901,000	51,409,000
Regular	25,431,000	25,901,000	26,409,000
PS	21,672,000	19,960,000	19,841,000
MOOE	3,759,000	5,941,000	6,568,000
Projects / Purpose	51,815,000	20,000,000	25,000,000
CO	51,815,000	20,000,000	25,000,000
Operations	674,149,000	470,738,000	502,696,000
Regular	436,136,000	395,238,000	423,162,000
PS	361,019,000	318,484,000	346,503,000
MOOE	70,154,000	76,754,000	76,659,000
CO	4,963,000		
Projects / Purpose	238,013,000	75,500,000	79,534,000
MOOE		500,000	3,000,000
CO	238,013,000	75,000,000	76,534,000
TOTAL AGENCY BUDGET	943,656,000	767,054,000	915,639,000
Regular	653,413,000	671,554,000	810,105,000
PS	542,811,000	545,718,000	677,204,000
MOOE	105,639,000	125,836,000	132,901,000
CO	4,963,000		
Projects / Purpose	290,243,000	95,500,000	105,534,000
MOOE		500,000	3,000,000
CO	290,243,000	95,000,000	102,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	963	963	963
Total Number of Filled Positions	731	709	709

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 877,838,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	272,849,000	50,462,000	65,000,000	388,311,000
ADVANCED EDUCATION PROGRAM	7,940,000	3,333,000		11,273,000
RESEARCH PROGRAM	29,671,000	19,301,000	11,534,000	60,506,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,917,000	6,563,000		12,480,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	639,403,000	135,901,000	102,534,000	877,838,000
Region I - Ilocos	639,403,000	135,901,000	102,534,000	877,838,000
TOTAL AGENCY BUDGET	639,403,000	135,901,000	102,534,000	877,838,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	304,862,000	49,674,000	1,000,000	355,536,000
100000100001000	General Management and Supervision	103,971,000	49,674,000		153,645,000
100000100002000	Administration of Personnel Benefits	200,891,000			200,891,000
Project(s)					
	Locally-Funded Project(s)			1,000,000	1,000,000
100000200036000	Provision of Water Softener with Tanks			1,000,000	1,000,000
Sub-total, General Administration and Support		304,862,000	49,674,000	1,000,000	355,536,000
2000000000000000	Support to Operations	18,164,000	6,568,000	25,000,000	49,732,000
200000100001000	Auxiliary Services	18,164,000	6,568,000		24,732,000
Project(s)					

	Locally-Funded Project(s)			25,000,000	25,000,000
200000200023000	Construction of University Health And Wellness Center			25,000,000	25,000,000
Sub-total, Support to Operations		18,164,000	6,568,000	25,000,000	49,732,000
3000000000000000	Operations	316,377,000	79,659,000	76,534,000	472,570,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	272,849,000	50,462,000	65,000,000	388,311,000
3101000000000000	HIGHER EDUCATION PROGRAM	272,849,000	50,462,000	65,000,000	388,311,000
310100100002000	Provision of Higher Education Services	272,849,000	50,462,000		323,311,000
	Project(s)				
	Locally-Funded Project(s)			65,000,000	65,000,000
310100200047000	Completion and Furnishing of TECHVOC Building I, CIT			15,000,000	15,000,000
310100200051000	Fish and Marine-Based Products Processing Building with Facilities for food Security and Sufficiency			25,000,000	25,000,000
310100200061000	Academic Building Phase II, COE			25,000,000	25,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	37,611,000	22,634,000	11,534,000	71,779,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,940,000	3,333,000		11,273,000
320100100001000	Provision of Advanced Education Services	7,940,000	3,333,000		11,273,000
3202000000000000	RESEARCH PROGRAM	29,671,000	19,301,000	11,534,000	60,506,000
320200100001000	Conduct of Research Services	29,671,000	12,301,000		41,972,000
320200100003000	Budget for National Bio-energy Research and Innovation Center		5,000,000		5,000,000
	Project(s)				
	Locally-Funded Project(s)		2,000,000	11,534,000	13,534,000
320200200019000	Establishment of Data Analytics Infrastructure for Improved Health and Agriculture Monitoring and Reporting Towards Government Digitization		2,000,000		2,000,000
320200200020000	Agricultural Machinery and Equipment Center, Batac			11,534,000	11,534,000
3300000000000000	00 : Community engagement increased	5,917,000	6,563,000		12,480,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,917,000	6,563,000		12,480,000
330100100001000	Provision of Extension Services	5,917,000	5,563,000		11,480,000

330100_00000000 Projects

330100200000000 Locally-Funded Projects		1,000,000		1,000,000

330100200003000 Development and Deployment of Enterprise and Agrifishery Modules for Balik-Probinsya Program		1,000,000		1,000,000

Sub-total, Operations	316,377,000	79,659,000	76,534,000	472,570,000

TOTAL NEW APPROPRIATIONS	P 639,403,000	P 135,901,000	P 102,534,000	P 877,838,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	361,380	293,119	315,008
Total Permanent Positions	361,380	293,119	315,008
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,343	17,616	17,016
Representation Allowance	1,380	408	300
Transportation Allowance	1,016	408	300
Clothing and Uniform Allowance	4,092	4,404	4,254
Honoraria	20,181	5,855	5,855
Overtime Pay	72		
Mid-Year Bonus - Civilian	24,546	24,427	26,250
Year End Bonus	24,545	24,427	26,250
Cash Gift	3,683	3,670	3,545
Productivity Enhancement Incentive	3,604	3,670	3,545
Step Increment		734	788
Collective Negotiation Agreement	21,058		
Total Other Compensation Common to All	121,520	85,619	88,103
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,202	1,262	1,354
Night Shift Differential Pay	193		
Lump-sum for filling of Positions - Civilian		89,482	193,144
Other Personnel Benefits	888		
Total Other Compensation for Specific Groups	2,283	90,744	194,498
Other Benefits			
Retirement and Life Insurance Premiums	34,811	35,175	37,801
PAG-IBIG Contributions	2,560	880	851
PhilHealth Contributions	3,172	3,174	3,360
Employees Compensation Insurance Premiums	871	880	851
Loyalty Award - Civilian	595	510	840
Terminal Leave	5,389	9,542	7,747
Total Other Benefits	47,398	50,161	51,450

Non-Permanent Positions	10,230	26,075	28,145
TOTAL PERSONNEL SERVICES	542,811	545,718	677,204
Maintenance and Other Operating Expenses			
Travelling Expenses	3,803	10,062	9,376
Training and Scholarship Expenses	5,366	3,039	5,470
Supplies and Materials Expenses	22,566	25,126	30,100
Utility Expenses	15,269	26,207	34,125
Communication Expenses	2,538	4,230	4,330
Awards/Rewards and Prizes	253	1,348	300
Survey, Research, Exploration and Development Expenses	8,111		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	180	198
Professional Services	1,555	3,750	1,750
General Services		24	15
Repairs and Maintenance	7,625	12,122	11,300
Financial Assistance/Subsidy	1,729	1,900	1,800
Taxes, Insurance Premiums and Other Fees	3,452	2,968	4,970
Labor and Wages	23,866	22,816	23,203
Other Maintenance and Operating Expenses			
Advertising Expenses	15	49	25
Printing and Publication Expenses	1,116	689	1,226
Representation Expenses	6,673	5,750	6,201
Transportation and Delivery Expenses		10	20
Rent/Lease Expenses	14	25	17
Membership Dues and Contributions to Organizations	299	358	325
Subscription Expenses	119	183	150
Other Maintenance and Operating Expenses	1,140	5,500	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	105,639	126,336	135,901
TOTAL CURRENT OPERATING EXPENDITURES	648,450	672,054	813,105
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	34,787		
Buildings and Other Structures	204,166	90,000	101,534
Machinery and Equipment Outlay	11,670	5,000	1,000
Transportation Equipment Outlay	3,881		
Furniture, Fixtures and Books Outlay	1,502		
Other Property Plant and Equipment Outlay	39,200		
TOTAL CAPITAL OUTLAYS	295,206	95,000	102,534
GRAND TOTAL	943,656	767,054	915,639

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.80%	69.57%
2. Percentage of graduates (2 years prior) that are employed	90.50%	90.55%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68%	79.75%
2. Percentage of undergraduate programs with accreditation	92%	94.44%
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.) or	26%	26.15%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	48%	52.31%
c) producing technologies for commercialization or livelihood improvement or	11%	15.38%
d) whose research work resulted in an extension program	15.30%	27.69%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	60%	95.29%
2. Percentage of accredited graduate programs	90%	92.31%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	16
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	15%	14.81%
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	33	33

Output Indicators		
1. Number of trainees weighted by the length of training	5,360	6,612.75
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 as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	75.80%	75.80%	75.80%
2. Percentage of graduates (2 years prior) that are employed	90.50%	91%	91%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68%	78.73%	78.73%
2. Percentage of undergraduate programs with accreditation	92%	94%	94%
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.) or	26%	28%	29%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	48%	51%	54%
c) producing technologies for commercialization or livelihood improvement or	11%	12%	13%
d) whose research work resulted in an extension program	15.30%	17%	18%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	60%	60%	70%
2. Percentage of accredited graduate programs	90%	90%	90%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	16	17
Output Indicators			
1. Number of research outputs completed within the year	5	10	20

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	15%	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	33	35	36
Output Indicators			
1. Number of trainees weighted by the length of training	5,360	5,400	6,650
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	10	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

B.4. NORTH LUZON PHILIPPINES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	83,759	100,852	139,517
General Fund	83,759	100,852	139,517
Automatic Appropriations	4,397	4,410	4,913
Retirement and Life Insurance Premiums	4,397	4,410	4,913
Continuing Appropriations	11,407	6,460	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,117	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,122	
R.A. No. 10964	11,258		
Unobligated Releases for MOOE			
R.A. No. 11260		1,209	
R.A. No. 10964	149		
Unobligated Releases for PS			
R.A. No. 11260		12	
Budgetary Adjustment(s)	1,087		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	708		
Pension and Gratuity Fund	379		
Total Available Appropriations	100,650	111,722	144,430

Unused Appropriations	(6,727)	(6,460)	
Unreleased Appropriation	(2,117)	(2,117)	
Unobligated Allotment	(4,610)	(4,343)	
TOTAL OBLIGATIONS	93,923	105,262	144,430
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	38,308,000	43,900,000	73,709,000
Regular	31,381,000	28,500,000	31,819,000
PS	17,089,000	14,969,000	18,243,000
MOOE	9,551,000	12,545,000	12,477,000
CO	4,741,000	986,000	1,099,000
Projects / Purpose	6,927,000	15,400,000	41,890,000
CO	6,927,000	15,400,000	41,890,000
Support to Operations	777,000	1,145,000	908,000
Regular	777,000	1,145,000	908,000
PS	230,000		
MOOE	547,000	929,000	908,000
CO		216,000	
Operations	54,838,000	60,217,000	69,813,000
Regular	43,765,000	47,717,000	59,813,000
PS	39,880,000	39,649,000	43,320,000
MOOE	3,885,000	6,995,000	6,948,000
CO		1,073,000	9,545,000
Projects / Purpose	11,073,000	12,500,000	10,000,000
MOOE		500,000	
CO	11,073,000	12,000,000	10,000,000
TOTAL AGENCY BUDGET	93,923,000	105,262,000	144,430,000
Regular	75,923,000	77,362,000	92,540,000
PS	57,199,000	54,618,000	61,563,000
MOOE	13,983,000	20,469,000	20,333,000
CO	4,741,000	2,275,000	10,644,000
Projects / Purpose	18,000,000	27,900,000	51,890,000
MOOE		500,000	
CO	18,000,000	27,400,000	51,890,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	102	102	102
Total Number of Filled Positions	98	98	98

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 139,517,000
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OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	39,602,000	6,693,000	9,545,000	55,840,000
RESEARCH PROGRAM		255,000	10,000,000	10,255,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	56,650,000	20,333,000	62,534,000	139,517,000
Region I - Ilocos	56,650,000	20,333,000	62,534,000	139,517,000
TOTAL AGENCY BUDGET	56,650,000	20,333,000	62,534,000	139,517,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	17,048,000	12,477,000	42,989,000	72,514,000
100000100001000	General Management and Supervision	14,536,000	12,477,000	1,099,000	28,112,000
100000100002000	Administration of Personnel Benefits	2,512,000			2,512,000

Project(s)				
Locally-Funded Project(s)			41,890,000	41,890,000
100000200022000	Construction of Three-Storey Multi-Purpose Building (Foodcourt, Hostel, Conference, Theater)		40,000,000	40,000,000
100000200023000	Land Improvement (Concreting and Backfilling)		1,890,000	1,890,000
Sub-total, General Administration and Support		17,048,000	12,477,000	42,989,000
2000000000000000	Support to Operations		908,000	908,000
200000100001000	Auxiliary Services		908,000	908,000
Sub-total, Support to Operations			908,000	908,000
3000000000000000	Operations	39,602,000	6,948,000	19,545,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,602,000	6,693,000	9,545,000
3101000000000000	HIGHER EDUCATION PROGRAM	39,602,000	6,693,000	9,545,000
310100100001000	Provision of Higher Education Services	39,602,000	6,693,000	9,545,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		255,000	10,000,000
3202000000000000	RESEARCH PROGRAM		255,000	10,000,000
320200100001000	Conduct of Research Services		255,000	255,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
320200200001000	Construction of Two-Storey Research and Development, Extension and Training Center		10,000,000	10,000,000
Sub-total, Operations		39,602,000	6,948,000	19,545,000
TOTAL NEW APPROPRIATIONS		P 56,650,000	P 20,333,000	P 62,534,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	37,448	36,746	40,939
Total Permanent Positions	37,448	36,746	40,939

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,360	2,400	2,352
Representation Allowance	162	222	222
Transportation Allowance	60	102	102
Clothing and Uniform Allowance	564	600	588
Honoraria		227	227
Mid-Year Bonus - Civilian	3,042	3,062	3,412
Year End Bonus	3,042	3,062	3,412
Cash Gift	501	500	490
Productivity Enhancement Incentive	490	500	490
Step Increment		92	102
Collective Negotiation Agreement	2,610		
Total Other Compensation Common to All	12,831	10,767	11,397
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	105	196	215
Lump-sum for filling of Positions - Civilian			2,512
Other Personnel Benefits	733		
Anniversary Bonus - Civilian		309	
Total Other Compensation for Specific Groups	838	505	2,727
Other Benefits			
Retirement and Life Insurance Premiums	4,382	4,410	4,913
PAG-IBIG Contributions	119	120	117
PhilHealth Contributions	438	448	479
Employees Compensation Insurance Premiums	119	120	117
Loyalty Award - Civilian	15	40	70
Terminal Leave	379	705	
Total Other Benefits	5,452	5,843	5,696
Non-Permanent Positions	630	757	804
TOTAL PERSONNEL SERVICES	57,199	54,618	61,563
Maintenance and Other Operating Expenses			
Travelling Expenses	1,593	1,192	1,249
Training and Scholarship Expenses	944	1,792	1,060
Supplies and Materials Expenses	3,705	4,829	4,826
Utility Expenses	2,016	2,976	4,744
Communication Expenses	773	1,465	1,554
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	118	118
Professional Services	42	1,014	214
General Services	1,723	1,808	1,855
Repairs and Maintenance	1,397	1,785	2,184
Taxes, Insurance Premiums and Other Fees	876	1,421	1,421
Other Maintenance and Operating Expenses			
Advertising Expenses	4	62	66
Printing and Publication Expenses	26	72	76
Representation Expenses	490	516	546
Rent/Lease Expenses	12	50	50
Membership Dues and Contributions to Organizations	195	280	281
Subscription Expenses	78	89	89
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,983	20,969	20,333
TOTAL CURRENT OPERATING EXPENDITURES	71,182	75,587	81,896
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		5,000	1,890
Infrastructure Outlay		10,000	
Buildings and Other Structures	8,100	12,400	50,000
Machinery and Equipment Outlay	5,161	1,715	9,959

Transportation Equipment Outlay	9,480		
Furniture, Fixtures and Books Outlay		560	685
TOTAL CAPITAL OUTLAYS	<u>22,741</u>	<u>29,675</u>	<u>62,534</u>
GRAND TOTAL	<u>93,923</u>	<u>105,262</u>	<u>144,430</u>

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.99%	66.18%
2. Percentage of graduates (2 years prior) that are employed	36%	58.46%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.09%	60.12%
2. Percentage of undergraduate programs with accreditation	88.89%	88.89%
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	N/A	N/A
Output Indicators		
1. Number of research outputs completed within the year	26	27
2. Percentage of research outputs presented in national, regional, and international fora within the year	67.14%	65%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.99%	53.51%	56.84%
2. Percentage of graduates (2 years prior) that are employed	36%	58.27%	45.08%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56.47%	61.94%	56.47%
2. Percentage of undergraduate programs with accreditation	55.56%	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	N/A	N/A	N/A
Output Indicators			
1. Number of research outputs completed within the year	26	30	32
2. Percentage of research outputs presented in national, regional, and international fora within the year	67.14%	77.38%	78.02%

B.5. PANGASINAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	609,056	627,230	771,979
General Fund	609,056	627,230	771,979
Automatic Appropriations	38,845	35,896	45,581
Retirement and Life Insurance Premiums	38,845	35,896	45,581
Continuing Appropriations	22,975	46,149	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		41,141	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		746	
R.A. No. 10964	7,198		

Unobligated Releases for MOOE			
R.A. No. 11260		3,441	
R.A. No. 10964	15,777		
Unobligated Releases for PS			
R.A. No. 11260		821	
Budgetary Adjustment(s)	<u>11,973</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,935		
Pension and Gratuity Fund	<u>6,038</u>		
Total Available Appropriations	682,849	709,275	817,560
Unused Appropriations	<u>(56,936)</u>	<u>(46,149)</u>	
Unreleased Appropriation	<u>(41,141)</u>	<u>(41,141)</u>	
Unobligated Allotment	<u>(15,795)</u>	<u>(5,008)</u>	
TOTAL OBLIGATIONS	<u>625,913</u>	<u>663,126</u>	<u>817,560</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>186,606,000</u>	<u>197,798,000</u>	<u>265,763,000</u>
Regular	<u>182,019,000</u>	<u>197,798,000</u>	<u>265,763,000</u>
PS	140,086,000	143,364,000	208,239,000
MOOE	41,933,000	54,434,000	57,524,000
Projects / Purpose	<u>4,587,000</u>		
CO	4,587,000		
Support to Operations	<u>30,196,000</u>	<u>39,029,000</u>	<u>42,527,000</u>
Regular	<u>30,196,000</u>	<u>39,029,000</u>	<u>42,527,000</u>
PS	24,412,000	24,628,000	27,797,000
MOOE	5,784,000	14,401,000	14,730,000
Operations	<u>409,111,000</u>	<u>426,299,000</u>	<u>509,270,000</u>
Regular	<u>364,944,000</u>	<u>343,615,000</u>	<u>446,736,000</u>
PS	331,636,000	317,835,000	413,784,000
MOOE	33,308,000	25,780,000	32,952,000
Projects / Purpose	<u>44,167,000</u>	<u>82,684,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	44,167,000	82,184,000	62,534,000
TOTAL AGENCY BUDGET	<u>625,913,000</u>	<u>663,126,000</u>	<u>817,560,000</u>
Regular	<u>577,159,000</u>	<u>580,442,000</u>	<u>755,026,000</u>
PS	496,134,000	485,827,000	649,820,000
MOOE	81,025,000	94,615,000	105,206,000

Projects / Purpose	<u>48,754,000</u>	<u>82,684,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	48,754,000	82,184,000	62,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,013	1,013	1,013
Total Number of Filled Positions	815	874	874

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 771,979,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	329,557,000	19,023,000	62,534,000	411,114,000
ADVANCED EDUCATION PROGRAM	5,814,000	1,209,000		7,023,000
RESEARCH PROGRAM	21,895,000	11,052,000		32,947,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,697,000	1,668,000		22,365,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>604,239,000</u>	<u>105,206,000</u>	<u>62,534,000</u>	<u>771,979,000</u>
Region I - Ilocos	604,239,000	105,206,000	62,534,000	771,979,000
TOTAL AGENCY BUDGET	<u>604,239,000</u>	<u>105,206,000</u>	<u>62,534,000</u>	<u>771,979,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>200,909,000</u>	<u>57,524,000</u>		<u>258,433,000</u>
100000100001000	General Management and Supervision	92,763,000	57,524,000		150,287,000

100000100002000	Administration of Personnel Benefits	108,146,000			108,146,000
Sub-total, General Administration and Support		200,909,000	57,524,000		258,433,000
2000000000000000	Support to Operations	25,367,000	14,730,000		40,097,000
200000100001000	Auxiliary Services	25,367,000	14,730,000		40,097,000
Sub-total, Support to Operations		25,367,000	14,730,000		40,097,000
3000000000000000	Operations	377,963,000	32,952,000	62,534,000	473,449,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	329,557,000	19,023,000	62,534,000	411,114,000
3101000000000000	HIGHER EDUCATION PROGRAM	329,557,000	19,023,000	62,534,000	411,114,000
310100100002000	Provision of Higher Education Services	329,557,000	19,023,000		348,580,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200033000	Continuation of Grand Legacy Building Phase 2 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen Campus			50,000,000	50,000,000
310100200034000	Construction of Wash Room, Portable Drinking Facility and Improvement of Comfort Rooms (For All Campuses)			12,534,000	12,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,709,000	12,261,000		39,970,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,814,000	1,209,000		7,023,000
320100100001000	Provision of Advanced Education Services	5,814,000	1,209,000		7,023,000
3202000000000000	RESEARCH PROGRAM	21,895,000	11,052,000		32,947,000
320200100001000	Conduct of Research Services	21,895,000	11,052,000		32,947,000
3300000000000000	00 : Community engagement increased	20,697,000	1,668,000		22,365,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	20,697,000	1,668,000		22,365,000
330100100001000	Provision of Extension Services	20,697,000	1,668,000		22,365,000
Sub-total, Operations		377,963,000	32,952,000	62,534,000	473,449,000
TOTAL NEW APPROPRIATIONS		P 604,239,000	P 105,206,000	P 62,534,000	P 771,979,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	302,545	299,127	379,832
Total Permanent Positions	302,545	299,127	379,832
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,360	19,344	20,976
Representation Allowance	249	192	252
Transportation Allowance	249	192	252
Clothing and Uniform Allowance	4,788	4,836	5,244
Honoraria	8,278	6,173	6,173
Overtime Pay	1,392		
Mid-Year Bonus - Civilian	24,610	24,927	31,652
Year End Bonus	24,773	24,927	31,652
Cash Gift	4,040	4,030	4,370
Productivity Enhancement Incentive	4,009	4,030	4,370
Step Increment		747	951
Collective Negotiation Agreement	20,088		
Total Other Compensation Common to All	111,836	89,398	105,892
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	707	826	826
Lump-sum for filling of Positions - Civilian		43,055	98,322
Other Personnel Benefits	8,424		
Anniversary Bonus - Civilian	2,376		
Total Other Compensation for Specific Groups	11,507	43,881	99,148
Other Benefits			
Retirement and Life Insurance Premiums	36,765	35,896	45,581
PAG-IBIG Contributions	930	967	1,048
PhilHealth Contributions	3,433	3,475	4,156
Employees Compensation Insurance Premiums	992	967	1,048
Loyalty Award - Civilian	515		750
Terminal Leave	13,737	9,637	9,824
Total Other Benefits	56,372	50,942	62,407
Non-Permanent Positions	13,874	2,479	2,541
TOTAL PERSONNEL SERVICES	496,134	485,827	649,820
Maintenance and Other Operating Expenses			
Travelling Expenses	6,982	3,254	2,965
Training and Scholarship Expenses	14,311	3,772	2,493
Supplies and Materials Expenses	11,984	23,376	31,179
Utility Expenses	19,318	34,274	32,922
Communication Expenses	3,770	3,180	2,917
Awards/Rewards and Prizes	529	1,334	7,334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	165	180	180
Professional Services	1,972	1,897	1,097
General Services	5,919	7,987	8,487
Repairs and Maintenance	5,107	7,756	7,756
Taxes, Insurance Premiums and Other Fees	3,009	2,208	2,443

Labor and Wages	260	660	661
Other Maintenance and Operating Expenses			
Advertising Expenses	54	55	55
Printing and Publication Expenses	469	482	482
Representation Expenses	6,499	3,400	3,370
Transportation and Delivery Expenses	88	215	215
Rent/Lease Expenses	186	26	26
Membership Dues and Contributions to Organizations	157	151	151
Subscription Expenses	246	408	473
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>81,025</u>	<u>95,115</u>	<u>105,206</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>577,159</u>	<u>580,942</u>	<u>755,026</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	48,754	82,184	62,534
TOTAL CAPITAL OUTLAYS	<u>48,754</u>	<u>82,184</u>	<u>62,534</u>
GRAND TOTAL	<u>625,913</u>	<u>663,126</u>	<u>817,560</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.75%	59.72%
2. Percentage of graduates (2 years prior) that are employed	54%	54%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.10%	63%
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.) or	1.72%	3.66%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	12.50%	18%
2. Percentage of accredited graduate programs	0%	43%

RESEARCH PROGRAM

Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7

Output Indicators

1. Number of research outputs completed within the year	132	132
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	40.95%

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	28	30

Output Indicators

1. Number of trainees weighted by the length of training	4,500	5,778.25
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 as satisfactory or higher in terms of quality and relevance	99.86%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	58.75%	60.32%	60%
2. Percentage of graduates (2 years prior) that are employed	54%	54%	56%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.10%	59.50%	63%
2. Percentage of undergraduate programs with accreditation	100%	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.) or	1.72%	5%	4%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	12.20%	12.84%	19%
2. Percentage of accredited graduate programs	0%	50%	43%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7	7

Output Indicators

1. Number of research outputs completed within the year	132	132	135
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	40%	41%

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	40	31

Output Indicators

1. Number of trainees weighted by the length of training	4,500	4,800	5,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	17	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.86%	100%	100%

B.6. UNIVERSITY OF NORTHERN PHILIPPINESAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	584,802	718,901	751,859
General Fund	584,802	718,901	751,859
Automatic Appropriations	33,179	32,512	35,988
Retirement and Life Insurance Premiums	33,179	32,512	35,988
Continuing Appropriations	1,158	53,887	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,167	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		40,599	
R.A. No. 10964	1,137		
Unobligated Releases for MOOE			
R.A. No. 11260		6	
R.A. No. 10964	21		
Unobligated Releases for PS			
R.A. No. 11260		115	
Budgetary Adjustment(s)	18,439		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,156		
Pension and Gratuity Fund	14,283		
Total Available Appropriations	637,578	805,300	787,847
Unused Appropriations	(55,406)	(53,887)	
Unreleased Appropriation	(13,167)	(13,167)	
Unobligated Allotment	(42,239)	(40,720)	
TOTAL OBLIGATIONS	582,172	751,413	787,847
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	112,170,000	119,483,000	131,738,000
Regular	112,170,000	119,483,000	131,738,000
PS	90,747,000	87,343,000	96,933,000
MOOE	21,423,000	32,140,000	34,805,000

Support to Operations	58,801,000	21,548,000	109,261,000
Regular	15,843,000	16,427,000	18,068,000
PS	13,259,000	11,922,000	13,545,000
MOOE	2,584,000	4,505,000	4,523,000
Projects / Purpose	42,958,000	5,121,000	91,193,000
CO	42,958,000	5,121,000	91,193,000
Operations	411,201,000	610,382,000	546,848,000
Regular	353,810,000	399,217,000	381,195,000
PS	337,543,000	323,764,000	355,836,000
MOOE	16,267,000	27,453,000	25,359,000
CO		48,000,000	
Projects / Purpose	57,391,000	211,165,000	165,653,000
MOOE		500,000	
CO	57,391,000	210,665,000	165,653,000
TOTAL AGENCY BUDGET	582,172,000	751,413,000	787,847,000
Regular	481,823,000	535,127,000	531,001,000
PS	441,549,000	423,029,000	466,314,000
MOOE	40,274,000	64,098,000	64,687,000
CO		48,000,000	
Projects / Purpose	100,349,000	216,286,000	256,846,000
MOOE		500,000	
CO	100,349,000	215,786,000	256,846,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	621	621	621
Total Number of Filled Positions	590	589	589

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 751,859,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	294,106,000	15,398,000	165,653,000	475,157,000
ADVANCED EDUCATION PROGRAM	19,517,000	3,012,000		22,529,000
RESEARCH PROGRAM	8,306,000	3,547,000		11,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,654,000	3,402,000		8,056,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	430,326,000	64,687,000	256,846,000	751,859,000
Region I - Ilocos	430,326,000	64,687,000	256,846,000	751,859,000
TOTAL AGENCY BUDGET	430,326,000	64,687,000	256,846,000	751,859,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	91,166,000	34,805,000		125,971,000
100000100001000	General Management and Supervision	64,720,000	34,805,000		99,525,000
100000100002000	Administration of Personnel Benefits	26,446,000			26,446,000
Sub-total, General Administration and Support		91,166,000	34,805,000		125,971,000
2000000000000000	Support to Operations	12,577,000	4,523,000	91,193,000	108,293,000
200000100001000	Auxiliary Services	12,577,000	4,523,000		17,100,000
Project(s)					
Locally-Funded Project(s)				91,193,000	91,193,000
200000200003000	Continuation of the Construction of Food Court with Multi-Level Parking			58,156,000	58,156,000
200000200004000	Continuation of the Construction of the Men's Dorm Annex			33,037,000	33,037,000
Sub-total, Support to Operations		12,577,000	4,523,000	91,193,000	108,293,000
3000000000000000	Operations	326,583,000	25,359,000	165,653,000	517,595,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	294,106,000	15,398,000	165,653,000	475,157,000
3101000000000000	HIGHER EDUCATION PROGRAM	294,106,000	15,398,000	165,653,000	475,157,000
310100100001000	Provision of Higher Education Services	294,106,000	15,398,000		309,504,000

Project(s)			
Locally-Funded Project(s)		165,653,000	165,653,000
310100200008000	Continuation of the Construction of Four-Storey Student Services Center	11,355,000	11,355,000
310100200011000	Continuation of the Construction of the College of Arts & Sciences Building (Phase II)	40,000,000	40,000,000
310100200018000	Construction of Two-Storey Multi-Purpose Building (Fitness - Wellness and Study Center)	40,000,000	40,000,000
310100200028000	Establishment of Bamboo Innovation Research and Development Center	12,000,000	12,000,000
310100200029000	Continuation of the Construction of the Establishment of Technology Complex, Phase IV	22,298,000	22,298,000
310100200030000	Continuation of the Construction of College of Teacher Education and Laboratory Academic Building	40,000,000	40,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,823,000	6,559,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,517,000	3,012,000
320100100001000	Provision of Advanced Education Services	19,517,000	3,012,000
320200000000000	RESEARCH PROGRAM	8,306,000	3,547,000
320200100001000	Conduct of Research Services	8,306,000	3,547,000
330000000000000	00 : Community engagement increased	4,654,000	3,402,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,654,000	3,402,000
330100100001000	Provision of Extension Services	4,654,000	3,402,000
Sub-total, Operations		326,583,000	25,359,000
TOTAL NEW APPROPRIATIONS		P 430,326,000	P 64,687,000
		=====	=====
		P 256,846,000	P 751,859,000
		=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	278,881	270,937	299,888
Total Permanent Positions	278,881	270,937	299,888

Other Compensation Common to All			
Personnel Economic Relief Allowance	13,992	14,136	14,136
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	3,498	3,534	3,534
Honoraria	6,479	6,479	6,479
Mid-Year Bonus - Civilian	22,623	22,578	24,991
Year End Bonus	22,623	22,578	24,991
Cash Gift	2,915	2,945	2,945
Productivity Enhancement Incentive	2,915	2,945	2,945
Step Increment		677	750
Collective Negotiation Agreement	14,895		
Total Other Compensation Common to All	90,444	76,376	81,275
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,446	1,446	1,811
Lump-sum for filling of Positions - Civilian		9,612	20,055
Other Personnel Benefits	4,117		
Anniversary Bonus - Civilian		1,863	
Total Other Compensation for Specific Groups	5,563	12,921	21,866
Other Benefits			
Retirement and Life Insurance Premiums	31,787	32,512	35,988
PAG-IBIG Contributions	700	706	707
PhilHealth Contributions	2,787	2,783	3,009
Employees Compensation Insurance Premiums	700	706	707
Retirement Gratuity	4,085		
Loyalty Award - Civilian	345	380	400
Terminal Leave	11,919	11,370	6,391
Total Other Benefits	52,323	48,457	47,202
Non-Permanent Positions	14,338	14,338	16,083
TOTAL PERSONNEL SERVICES	441,549	423,029	466,314
Maintenance and Other Operating Expenses			
Travelling Expenses	2,843	5,922	7,731
Training and Scholarship Expenses	1,114	1,364	2,570
Supplies and Materials Expenses	11,024	14,879	15,631
Utility Expenses	13,190	21,471	17,791
Communication Expenses	2,515	6,446	4,910
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	576	574	640
General Services	554	1,099	2,920
Repairs and Maintenance	2,570	6,888	5,500
Taxes, Insurance Premiums and Other Fees	1,987	1,720	2,000
Other Maintenance and Operating Expenses			
Advertising Expenses	174	87	250
Printing and Publication Expenses	180	138	275
Representation Expenses	3,134	2,086	3,895
Transportation and Delivery Expenses	4	5	5
Rent/Lease Expenses	3	9	4
Membership Dues and Contributions to Organizations	129	129	275
Subscription Expenses	97	101	110
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,274	64,598	64,687
TOTAL CURRENT OPERATING EXPENDITURES	481,823	487,627	531,001
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	100,111	215,786	256,846

Machinery and Equipment Outlay	238	48,000	
TOTAL CAPITAL OUTLAYS	<u>100,349</u>	<u>263,786</u>	<u>256,846</u>
GRAND TOTAL	<u>582,172</u>	<u>751,413</u>	<u>787,847</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	63%
2. Percentage of graduates (2 years prior) that are employed	40%	60%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58%	58%
2. Percentage of undergraduate programs with accreditation	94%	94%
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.) or	12%	46%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	79%	94%
c. producing technologies for commercialization or livelihood improvement or	0	N/A
d. whose research work resulted in an extension program	0	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	92%	91%

RESEARCH PROGRAM

Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6

Output Indicators

1. Number of research outputs completed within the year	35	37
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.50%	13.50%

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	35	44

Output Indicators

1. Number of trainees weighted by the length of training	5,450	6,256.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	125	168
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	60%	50%
2. Percentage of graduates (2 years prior) that are employed	44%	45%	45%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58%	58%	58%
2. Percentage of undergraduate programs with accreditation	91%	100%	91%

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.) or	17%	12%	17%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80%	81%	82%
c. producing technologies for commercialization or livelihood improvement or	N/A		N/A
d. whose research work resulted in an extension program	N/A		N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	83%	100%	83%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6	6
Output Indicators			
1. Number of research outputs completed within the year	35	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.50%	13.50%	13.50%
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	40	38	40
Output Indicators			
1. Number of trainees weighted by the length of training	5,520	5,500	5,520
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	130	128	130
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	93%	94%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION I - ILOCOS				
A.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	P 916,756,000	P 113,908,000	P 162,534,000	P 1,193,198,000
A.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	211,067,000	18,262,000	77,534,000	306,863,000
A.3. MARIANO MARCOS STATE UNIVERSITY	639,403,000	135,901,000	102,534,000	877,838,000
A.4. NORTH LUZON PHILIPPINES STATE COLLEGE	56,650,000	20,333,000	62,534,000	139,517,000
A.5. PANGASINAN STATE UNIVERSITY	604,239,000	105,206,000	62,534,000	771,979,000
A.6. UNIVERSITY OF NORTHERN PHILIPPINES	<u>430,326,000</u>	<u>64,687,000</u>	<u>256,846,000</u>	<u>751,859,000</u>
Sub Total, REGION I - ILOCOS	<u>2,858,441,000</u>	<u>458,297,000</u>	<u>724,516,000</u>	<u>4,041,254,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 2,858,441,000	P 458,297,000	P 724,516,000	P 4,041,254,000
	=====	=====	=====	=====

C. CORDILLERA ADMINISTRATIVE REGION (CAR)
C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	200,554	224,797	255,533
General Fund	200,554	224,797	255,533
Automatic Appropriations	11,380	10,996	12,597
Retirement and Life Insurance Premiums	11,380	10,996	12,597
Continuing Appropriations	28,414	17,875	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		16,008	
Unreleased Appropriation for MOOE			
R.A. No. 10964	13,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10964	15,414		
Unobligated Releases for PS			
R.A. No. 11260		1,867	
Budgetary Adjustment(s)	1,565		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,565		
Total Available Appropriations	241,913	253,668	268,130
Unused Appropriations	(33,404)	(17,875)	
Unreleased Appropriation	(16,123)	(16,008)	
Unobligated Allotment	(17,281)	(1,867)	
TOTAL OBLIGATIONS	208,509	235,793	268,130
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	39,895,000	30,299,000	47,783,000
Regular	21,895,000	30,299,000	47,783,000
PS	18,331,000	25,742,000	42,271,000
MOOE	3,564,000	4,557,000	5,512,000

Projects / Purpose	18,000,000		
CO	18,000,000		
Support to Operations	3,206,000	23,506,000	6,787,000
Regular	3,206,000	3,506,000	6,787,000
PS	2,620,000	2,613,000	3,386,000
MOOE	586,000	893,000	1,401,000
CO			2,000,000
Projects / Purpose		20,000,000	
CO		20,000,000	
Operations	165,408,000	181,988,000	213,560,000
Regular	150,408,000	131,488,000	146,026,000
PS	118,073,000	111,405,000	126,340,000
MOOE	32,335,000	20,083,000	19,686,000
Projects / Purpose	15,000,000	50,500,000	67,534,000
MOOE		500,000	
CO	15,000,000	50,000,000	67,534,000
TOTAL AGENCY BUDGET	208,509,000	235,793,000	268,130,000
Regular	175,509,000	165,293,000	200,596,000
PS	139,024,000	139,760,000	171,997,000
MOOE	36,485,000	25,533,000	26,599,000
CO			2,000,000
Projects / Purpose	33,000,000	70,500,000	67,534,000
MOOE		500,000	
CO	33,000,000	70,000,000	67,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	268	268	268
Total Number of Filled Positions	226	225	225

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 255,533,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	104,336,000	16,198,000	67,534,000	188,068,000
RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	159,400,000	26,599,000	69,534,000	255,533,000
Cordillera Administrative Region (CAR)	159,400,000	26,599,000	69,534,000	255,533,000
TOTAL AGENCY BUDGET	159,400,000	26,599,000	69,534,000	255,533,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	40,871,000	5,512,000		46,383,000
100000100001000	General Management and Supervision	15,623,000	5,512,000		21,135,000
100000100002000	Administration of Personnel Benefits	25,248,000			25,248,000
Sub-total, General Administration and Support		40,871,000	5,512,000		46,383,000
2000000000000000	Support to Operations	3,097,000	1,401,000	2,000,000	6,498,000
200000100001000	Auxiliary Services	3,097,000	1,401,000		4,498,000
200000100002000	Construction of Three Storey Girls Dormitory			2,000,000	2,000,000
Sub-total, Support to Operations		3,097,000	1,401,000	2,000,000	6,498,000
3000000000000000	Operations	115,432,000	19,686,000	67,534,000	202,652,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	104,336,000	16,198,000	67,534,000	188,068,000
3101000000000000	HIGHER EDUCATION PROGRAM	104,336,000	16,198,000	67,534,000	188,068,000
310100100002000	Provision of Higher Education Services	104,336,000	16,198,000		120,534,000
Project(s)					
Locally-Funded Project(s)				67,534,000	67,534,000
310100200013000	Upgrading of Central Agriculture Laboratory Building			3,000,000	3,000,000

310100200014000	Completion of ASIST Bangued Gymnasium			2,000,000	2,000,000
310100200017000	Completion of ASIST VIT Building, Bangued Campus			20,000,000	20,000,000
310100200019000	Construction of 3-Storey Boys Dormitory, Lagangilang Campus			20,000,000	20,000,000
310100200021000	Construction of Tinguian-Ilokano Research and Extension Center, Main Campus			22,534,000	22,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,847,000	1,784,000		7,631,000
320200000000000	RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
320200100001000	Conduct of Research Services	5,847,000	1,784,000		7,631,000
330000000000000	00 : Community engagement increased	5,249,000	1,704,000		6,953,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000
330100100001000	Provision of Extension Services	5,249,000	1,704,000		6,953,000
Sub-total, Operations		115,432,000	19,686,000	67,534,000	202,652,000
TOTAL NEW APPROPRIATIONS		P 159,400,000	P 26,599,000	P 69,534,000	P 255,533,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	89,657	91,637	104,965
Total Permanent Positions	89,657	91,637	104,965
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,703	5,496	5,400
Representation Allowance	550	108	108
Transportation Allowance	442	108	108
Clothing and Uniform Allowance	1,356	1,374	1,350
Honoraria	5,935		
Overtime Pay	1,031		
Mid-Year Bonus - Civilian	7,506	7,638	8,746
Year End Bonus	7,654	7,638	8,746
Cash Gift	1,135	1,145	1,125
Productivity Enhancement Incentive	1,120	1,145	1,125
Step Increment		230	263
Total Other Compensation Common to All	32,432	24,882	26,971

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	32		
Lump-sum for filling of Positions - Civilian		10,267	25,196
Other Personnel Benefits	3,712		
Total Other Compensation for Specific Groups	<u>3,744</u>	<u>10,267</u>	<u>25,196</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,380	10,996	12,597
PAG-IBIG Contributions	312	275	269
PhilHealth Contributions	952	1,012	1,109
Employees Compensation Insurance Premiums	272	275	269
Loyalty Award - Civilian			185
Terminal Leave		416	52
Total Other Benefits	<u>12,916</u>	<u>12,974</u>	<u>14,481</u>
Non-Permanent Positions	<u>275</u>		<u>384</u>
TOTAL PERSONNEL SERVICES	<u>139,024</u>	<u>139,760</u>	<u>171,997</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,179	2,228	2,228
Training and Scholarship Expenses	13,925	2,288	2,288
Supplies and Materials Expenses	9,271	2,402	2,402
Utility Expenses	2,035	3,150	4,073
Communication Expenses	250	485	1,628
Awards/Rewards and Prizes	25	1,030	30
Survey, Research, Exploration and Development Expenses		375	375
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	90	121	121
Professional Services	2,147	1,062	1,062
General Services	2,794	2,125	2,125
Repairs and Maintenance	1,797	745	745
Taxes, Insurance Premiums and Other Fees	214	310	310
Other Maintenance and Operating Expenses			
Advertising Expenses	27		
Printing and Publication Expenses	392		
Transportation and Delivery Expenses	130	20	20
Membership Dues and Contributions to Organizations	252		
Subscription Expenses		98	98
Other Maintenance and Operating Expenses	957	9,594	9,094
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>36,485</u>	<u>26,033</u>	<u>26,599</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>175,509</u>	<u>165,793</u>	<u>198,596</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			62,534
Buildings and Other Structures	33,000	70,000	7,000
TOTAL CAPITAL OUTLAYS	<u>33,000</u>	<u>70,000</u>	<u>69,534</u>
GRAND TOTAL	<u>208,509</u>	<u>235,793</u>	<u>268,130</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A
3. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	56%	57.81%
4. Percentage change in number of students awarded financial aid who completed their degrees	5% (84)	29.22% (491)
5. Percentage change in number of graduates in priority program	2% (580)	2.54% (706)
6. Percentage change in number of students in priority programs awarded financial aid	10% (536)	20.18% (1,082)
7. Percentage change in number of students awarded financial aid who completed their degrees	5% (102)	24.01% (491)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	N/A
2. Percentage of undergraduate programs with accreditation	N/A	N/A
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	N/A	N/A
2. 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;	2	1
b. Applied in course instruction	2	2
3. Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1
4. Percentage change in number of faculty engaged in research work applied in the following:		
a. Pursuing advanced research degree programs; or	50% (6)	675% (31)
b. Publishing (investigative, or basic and applied scientific research); or	N/A	N/A
c. Producing technologies for commercialization or livelihood improvement	N/A	N/A

Output Indicators

1. Number of research outputs completed within the year	N/A	N/A
2. Percentage of research outputs presented in national, regional, and international fora within the year	N/A	N/A

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	N/A	N/A
2. 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	8.24% (15)	8.79% (16)
3. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.18% (269)	6.82% (440)

Output Indicators

1. Number of trainees weighted by length of training	N/A	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandate and priority programs	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	25%	25%
2. Percentage of graduates (2 years prior) that are employed	N/A	15%	15%
3. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	51.90%	N/A	N/A
4. Percentage change in number of students awarded financial aid who completed their degrees	2.50% (82)	N/A	N/A
5. Percentage change in number of graduates in priority program	0.07%	N/A	N/A
6. Percentage change in number of students in priority programs awarded financial aid	9.65% (534)	N/A	N/A
7. Percentage change in number of students awarded financial aid who completed their degrees	2.27% (90)	N/A	N/A

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	90%	90%
2. Percentage of undergraduate programs with accreditation	N/A	86.36% (19/22)	86.36% (19/22)

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	N/A	3	3
2. 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	N/A	N/A
b. Applied in course instruction	2	N/A	N/A
3. Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	N/A	N/A
4. Percentage change in number of faculty engaged in research work applied in the following:			
a. Pursuing advanced research degree programs; or	33.33% (4)	N/A	N/A
b. Publishing (investigative, or basic and applied scientific research); or	N/A	N/A	N/A
c. Producing technologies for commercialization or livelihood improvement	N/A	N/A	N/A

Output Indicators

1. Number of research outputs completed within the year	N/A	30	30
2. Percentage of research outputs presented in national, regional, and international fora within the year	N/A	53.33% (16/30)	53.33% (16/30)

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	N/A	14	14
2. 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)	N/A	N/A
3. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4% (258)	N/A	N/A

Output Indicators

1. Number of trainees weighted by length of training	N/A	1,370	1,370
2. Number of extension programs organized and supported consistent with the SUC's mandate and priority programs	N/A	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	85%	85%

C.2. APAYAO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	118,273	162,802	264,516
General Fund	118,273	162,802	264,516
Automatic Appropriations	6,124	5,761	6,704
Retirement and Life Insurance Premiums	6,124	5,761	6,704
Continuing Appropriations	15,531	12,886	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,563	
Unreleased Appropriation for MOOE			
R.A. No. 10964	111		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		461	
R.A. No. 10964	3,390		
Unobligated Releases for MOOE			
R.A. No. 11260		3,404	
R.A. No. 10964	12,030		
Unobligated Releases for PS			
R.A. No. 11260		3,458	
Budgetary Adjustment(s)	795		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	795		
Total Available Appropriations	140,723	181,449	271,220
Unused Appropriations	(26,523)	(12,886)	
Unreleased Appropriation	(5,674)	(5,563)	
Unobligated Allotment	(20,849)	(7,323)	
TOTAL OBLIGATIONS	114,200	168,563	271,220
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	32,441,000	32,118,000	49,628,000
Regular	32,441,000	32,118,000	49,628,000
PS	24,199,000	24,122,000	31,835,000
MOOE	8,242,000	7,996,000	17,793,000

Operations	<u>81,759,000</u>	<u>136,445,000</u>	<u>221,592,000</u>
Regular	<u>72,215,000</u>	<u>75,945,000</u>	<u>91,058,000</u>
PS	52,564,000	54,028,000	61,983,000
MOOE	19,651,000	21,917,000	29,075,000
Projects / Purpose	<u>9,544,000</u>	<u>60,500,000</u>	<u>130,534,000</u>
MOOE		500,000	
CO	9,544,000	60,000,000	130,534,000
TOTAL AGENCY BUDGET	<u>114,200,000</u>	<u>168,563,000</u>	<u>271,220,000</u>
Regular	<u>104,656,000</u>	<u>108,063,000</u>	<u>140,686,000</u>
PS	76,763,000	78,150,000	93,818,000
MOOE	27,893,000	29,913,000	46,868,000
Projects / Purpose	<u>9,544,000</u>	<u>60,500,000</u>	<u>130,534,000</u>
MOOE		500,000	
CO	9,544,000	60,000,000	130,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	121	121	121
Total Number of Filled Positions	110	108	108

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 264,516,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	56,749,000	23,061,000	130,534,000	210,344,000
RESEARCH PROGRAM		3,054,000		3,054,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,960,000		2,960,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>87,114,000</u>	<u>46,868,000</u>	<u>130,534,000</u>	<u>264,516,000</u>
Cordillera Administrative Region (CAR)	87,114,000	46,868,000	130,534,000	264,516,000
TOTAL AGENCY BUDGET	<u>87,114,000</u>	<u>46,868,000</u>	<u>130,534,000</u>	<u>264,516,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	30,365,000	17,793,000		48,158,000
100000100001000	General Management and Supervision	22,031,000	17,793,000		39,824,000
100000100002000	Administration of Personnel Benefits	8,334,000			8,334,000
Sub-total, General Administration and Support		30,365,000	17,793,000		48,158,000
3000000000000000	Operations	56,749,000	29,075,000	130,534,000	216,358,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	56,749,000	23,061,000	130,534,000	210,344,000
3101000000000000	HIGHER EDUCATION PROGRAM	56,749,000	23,061,000	130,534,000	210,344,000
310100100002000	Provision of Higher Education Services	56,749,000	23,061,000		79,810,000
	Project(s)				
	Locally-Funded Project(s)			130,534,000	130,534,000
310100200014000	Completion of ASC Academic Building, Phase III			5,000,000	5,000,000
310100200015000	Completion of ASC Multipurpose Building (Gym)			13,000,000	13,000,000
310100200016000	Continuation of ICT Building (Four Storey Reinforced Concrete Building), Phase V			10,000,000	10,000,000
310100200017000	Continuation of BSHRM Building, Phase III			10,000,000	10,000,000
310100200018000	Continuation of Research and Development Building (Malama Conner, Apayao), Phase III			15,000,000	15,000,000
310100200019000	Continuation of Four-Storey Academic Building, Phase III			15,000,000	15,000,000
310100200020000	Rehabilitation of Bengan Building (Construction of Three-Storey Livelihood and Food Technology Building)			15,000,000	15,000,000
310100200021000	Rehabilitation of Girls Trade Building (Construction of Three Storey General Education Curriculum Building)			15,000,000	15,000,000
310100200022000	Construction of Four Storey College of Business and Hospitality Management Building			15,000,000	15,000,000

310100200023000	Construction of Four Storey College of Teacher Education Building			15,000,000	15,000,000
310100200024000	Provision of Cubet Campus Staff and Students Housing Facility			2,534,000	2,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation			3,054,000	3,054,000
320200000000000	RESEARCH PROGRAM			3,054,000	3,054,000
320200100001000	Conduct of Research Services			3,054,000	3,054,000
330000000000000	00 : Community engagement increased			2,960,000	2,960,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			2,960,000	2,960,000
330100100001000	Provision of Extension Services			2,960,000	2,960,000
Sub-total, Operations		56,749,000	29,075,000	130,534,000	216,358,000
TOTAL NEW APPROPRIATIONS		P 87,114,000	P 46,868,000	P 130,534,000	P 264,516,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,910	48,011	55,869
Total Permanent Positions	48,910	48,011	55,869
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,577	2,520	2,592
Representation Allowance	441	168	168
Transportation Allowance	343	168	168
Clothing and Uniform Allowance	630	630	648
Honoraria	467	5,074	5,074
Overtime Pay	76		
Mid-Year Bonus - Civilian	3,920	4,001	4,656
Year End Bonus	3,884	4,001	4,656
Cash Gift	532	525	540
Per Diems	142		
Productivity Enhancement Incentive	533	525	540
Step Increment		120	140
Total Other Compensation Common to All	13,545	17,732	19,182
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	17	146	146
Lump-sum for filling of Positions - Civilian		2,940	8,309
Other Personnel Benefits	2,129		
Total Other Compensation for Specific Groups	2,146	3,086	8,455

Other Benefits			
Retirement and Life Insurance Premiums	5,806	5,761	6,704
PAG-IBIG Contributions	129	126	130
PhilHealth Contributions	538	537	587
Employees Compensation Insurance Premiums	132	126	130
Loyalty Award - Civilian	200	50	65
Terminal Leave	33	50	25
Total Other Benefits	6,838	6,650	7,641
Non-Permanent Positions	5,324	2,671	2,671
TOTAL PERSONNEL SERVICES	76,763	78,150	93,818
Maintenance and Other Operating Expenses			
Travelling Expenses	1,539	2,133	2,227
Training and Scholarship Expenses	1,550	2,484	1,158
Supplies and Materials Expenses	5,506	8,048	9,691
Utility Expenses	983	669	10,395
Communication Expenses	278	786	7,960
Awards/Rewards and Prizes	10	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	100	100
Professional Services	10,293	7,414	7,414
General Services	1,854	1,709	1,709
Repairs and Maintenance	2,411	2,620	2,699
Taxes, Insurance Premiums and Other Fees	750	583	583
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	357	493	507
Representation Expenses	1,562	1,154	1,188
Transportation and Delivery Expenses	48	44	45
Rent/Lease Expenses	50	340	340
Membership Dues and Contributions to Organizations	594	336	337
Other Maintenance and Operating Expenses		500	515
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,893	30,413	46,868
TOTAL CURRENT OPERATING EXPENDITURES	104,656	108,563	140,686
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,544	60,000	130,534
TOTAL CAPITAL OUTLAYS	9,544	60,000	130,534
GRAND TOTAL	114,200	168,563	271,220

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	31.11%
2. Percentage of graduates (2 years prior) that are employed	75%	85.61%
Output Indicators		
1. Percentage of undergraduate students 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 Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	N/A
2. Percentage increase in the percentage of research and development outputs completed	7.14%	4.17%
3. Percentage increase in the percentage of research and development outputs disseminated	15%	16.22%
Output Indicators		
1. Number of research outputs completed within the year	N/A	N/A
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	64.58%
3. No. of research and development outputs completed within the last three years	75	187
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	7
Output Indicators		
1. Number of trainees weighted by the length of training	3,570	4,048
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	34.65%	40%	40%
2. Percentage of graduates (2 years prior) that are employed	69%	75%	75%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	82.35%	100%	100%
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	N/A	13	13
2. Percentage increase in the percentage of research and development outputs completed	0	N/A	N/A
3. Percentage increase in the percentage of research and development outputs disseminated	0	N/A	N/A
Output Indicators			
1. Number of research outputs completed within the year	N/A	40	40
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	100%	100%
3. No. of research and development outputs completed within the last three years	70	N/A	N/A
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	8	8
Output Indicators			
1. Number of trainees weighted by the length of training	3,442	3,570	3,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	14	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	590,282	600,106	743,817
General Fund	590,282	600,106	743,817
Automatic Appropriations	35,527	34,274	38,534
Retirement and Life Insurance Premiums	35,527	34,274	38,534
Continuing Appropriations	724	85,632	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		47,937	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1	
R.A. No. 10964	381		
Unobligated Releases for MOOE			
R.A. No. 11260		3,836	
R.A. No. 10964	343		
Unobligated Releases for PS			
R.A. No. 11260		33,858	
Budgetary Adjustment(s)	7,660		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,247		
Pension and Gratuity Fund	2,413		
Total Available Appropriations	634,193	720,012	782,351
Unused Appropriations	(87,558)	(85,632)	
Unreleased Appropriation	(47,937)	(47,937)	
Unobligated Allotment	(39,621)	(37,695)	
TOTAL OBLIGATIONS	546,635	634,380	782,351
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	107,837,000	145,986,000	194,717,000
Regular	107,837,000	130,986,000	194,717,000
PS	63,841,000	89,502,000	149,500,000
MOOE	33,997,000	41,484,000	45,217,000
CO	9,999,000		

Projects / Purpose		15,000,000	
CO		15,000,000	
Support to Operations	42,145,000	43,419,000	45,502,000
Regular	42,145,000	43,419,000	45,502,000
PS	37,480,000	36,855,000	39,139,000
MOOE	4,665,000	5,864,000	6,363,000
CO		700,000	
Operations	396,653,000	444,975,000	542,132,000
Regular	396,653,000	444,475,000	479,598,000
PS	359,653,000	370,765,000	418,033,000
MOOE	37,000,000	58,734,000	61,565,000
CO		14,976,000	
Projects / Purpose		500,000	62,534,000
MOOE		500,000	
CO			62,534,000
TOTAL AGENCY BUDGET	546,635,000	634,380,000	782,351,000
Regular	546,635,000	618,880,000	719,817,000
PS	460,974,000	497,122,000	606,672,000
MOOE	75,662,000	106,082,000	113,145,000
CO	9,999,000	15,676,000	
Projects / Purpose		15,500,000	62,534,000
MOOE		500,000	
CO		15,000,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	769	769	769
Total Number of Filled Positions	686	677	677

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 743,817,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	321,214,000	33,354,000	50,000,000	404,568,000
ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	568,138,000	113,145,000	62,534,000	743,817,000
Cordillera Administrative Region (CAR)	568,138,000	113,145,000	62,534,000	743,817,000
TOTAL AGENCY BUDGET	568,138,000	113,145,000	62,534,000	743,817,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	145,112,000	45,217,000		190,329,000
100000100001000	General Management and Supervision	52,746,000	45,217,000		97,963,000
100000100002000	Administration of Personnel Benefits	92,366,000			92,366,000
Sub-total, General Administration and Support		145,112,000	45,217,000		190,329,000
2000000000000000	Support to Operations	35,870,000	6,363,000		42,233,000
200000100001000	Auxiliary Services	35,870,000	6,363,000		42,233,000
Sub-total, Support to Operations		35,870,000	6,363,000		42,233,000
3000000000000000	Operations	387,156,000	61,565,000	62,534,000	511,255,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	321,214,000	33,354,000	50,000,000	404,568,000
3101000000000000	HIGHER EDUCATION PROGRAM	321,214,000	33,354,000	50,000,000	404,568,000
310100100002000	Provision of Higher Education Services	321,214,000	33,354,000		354,568,000
Project(s)					
Locally-Funded Project(s)				50,000,000	50,000,000
310100200009000	Construction of Information Technology Building			50,000,000	50,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	64,671,000	25,312,000	12,534,000	102,517,000

3201000000000000	ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
320100100001000	Provision of Advanced Education Services	4,102,000	1,530,000		5,632,000
3202000000000000	RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
320200100001000	Conduct of Research Services	60,569,000	23,782,000		84,351,000
	Project(s)				
	Locally-Funded Project(s)			12,534,000	12,534,000
320200200001000	Construction of Biodiversity Research Center, Bokod Campus			12,534,000	12,534,000
3300000000000000	00 : Community engagement increased	1,271,000	2,899,000		4,170,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000
330100100001000	Provision of Extension Services	1,271,000	2,899,000		4,170,000
Sub-total, Operations		387,156,000	61,565,000	62,534,000	511,255,000
TOTAL NEW APPROPRIATIONS		P 568,138,000	P 113,145,000	P 62,534,000	P 743,817,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	289,223	285,620	321,107
Total Permanent Positions	289,223	285,620	321,107
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,002	16,656	16,248
Representation Allowance	1,387	252	252
Transportation Allowance	1,387	252	252
Clothing and Uniform Allowance	3,991	4,164	4,062
Honoraria	21,105	56,439	56,439
Overtime Pay	2,875		
Mid-Year Bonus - Civilian	23,611	23,801	26,758
Year End Bonus	24,405	23,801	26,758
Cash Gift	3,751	3,470	3,385
Productivity Enhancement Incentive	3,746	3,470	3,385
Step Increment		714	801
Collective Negotiation Agreement	12,090		
Total Other Compensation Common to All	115,350	133,019	138,340
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	826	1,905	6,871
Longevity Pay	21		506

Night Shift Differential Pay	83		
Lump-sum for filling of Positions - Civilian		32,708	84,464
Other Personnel Benefits	7,419		
Anniversary Bonus - Civilian			2,082
Total Other Compensation for Specific Groups	8,349	34,613	93,923
Other Benefits			
Retirement and Life Insurance Premiums	34,325	34,274	38,534
PAG-IBIG Contributions	868	832	812
PhilHealth Contributions	3,047	3,022	3,226
Employees Compensation Insurance Premiums	800	832	812
Terminal Leave	2,966	2,894	7,902
Total Other Benefits	42,006	41,854	51,286
Non-Permanent Positions	6,046	2,016	2,016
TOTAL PERSONNEL SERVICES	460,974	497,122	606,672
Maintenance and Other Operating Expenses			
Travelling Expenses	5,201	15,040	15,491
Training and Scholarship Expenses	15,217	8,386	8,637
Supplies and Materials Expenses	22,119	28,815	29,635
Utility Expenses	5,685	6,920	10,806
Communication Expenses	1,362	3,411	5,511
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	617	2,438	2,438
General Services	2,525	2,500	2,500
Repairs and Maintenance	13,001	16,697	17,196
Taxes, Insurance Premiums and Other Fees	1,867	457	457
Labor and Wages	3,213	4,421	4,421
Other Maintenance and Operating Expenses			
Advertising Expenses	58	436	449
Printing and Publication Expenses	2,183	1,441	1,484
Representation Expenses	871	4,288	4,288
Rent/Lease Expenses	49		
Membership Dues and Contributions to Organizations	240	860	860
Subscription Expenses	721	30	30
Other Maintenance and Operating Expenses	553	9,262	8,762
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	75,662	106,582	113,145
TOTAL CURRENT OPERATING EXPENDITURES	536,636	603,704	719,817
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,999	15,000	62,534
Machinery and Equipment Outlay		15,676	
TOTAL CAPITAL OUTLAYS	9,999	30,676	62,534
GRAND TOTAL	546,635	634,380	782,351

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	76.15%	71.05%
2. Percentage of graduates (2 years prior) that are employed	65%	54%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	81.52%
2. Percentage of undergraduate programs with accreditation	75%	91.30%
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:	75%	77.58%
a. pursuing advanced research degree programs (Ph.D.) or	26%	5.17%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	29%	72.41%
c. producing technologies for commercialization or livelihood improvement or	11%	0%
d. whose research work resulted in an extension program	9%	0%
Output Indicators		
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	10	10
Output Indicators		
1. Number of research outputs completed within the year	57	57
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75%	75%
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	11

Output Indicators

1. Number of trainees weighted by the length of training	11,929	11,955
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	76.15%	70.26%
2. Percentage of graduates (2 years prior) that are employed	62.05%	65%	60%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	82.52%	80%
2. Percentage of undergraduate programs with accreditation	72.73%	86%	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:			
a. pursuing advanced research degree programs (Ph.D.) or	23.76%	14%	5%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	26.52%	45%	70%
c. producing technologies for commercialization or livelihood improvement or	10.50%	11%	0%
d. whose research work resulted in an extension program	8.29%	9%	0%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	96.88%	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	23	23
Output Indicators			
1. Number of research outputs completed within the year	49	57	60

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75%	75%	45%

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	11
Output Indicators			
1. Number of trainees weighted by the length of training	11,929	11,929	11,955
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	7	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	98%	98%

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	349,655	337,865	388,009
General Fund	349,655	337,865	388,009
Automatic Appropriations	18,735	17,227	19,475
Retirement and Life Insurance Premiums	18,735	17,227	19,475
Continuing Appropriations	7,556	36,484	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		8,352	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,315	
R.A. No. 10964	3,526		
Unobligated Releases for MOOE			
R.A. No. 11260		8,515	
R.A. No. 10964	4,030		
Unobligated Releases for PS			
R.A. No. 11260		16,302	
Budgetary Adjustment(s)	19,536		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,724		
Pension and Gratuity Fund	9,812		
Total Available Appropriations	395,482	391,576	407,484

Unused Appropriations	(38,597)	(36,484)	
Unreleased Appropriation	(8,352)	(8,352)	
Unobligated Allotment	(30,245)	(28,132)	
TOTAL OBLIGATIONS	356,885	355,092	407,484
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	74,499,000	74,561,000	102,058,000
Regular	74,499,000	50,561,000	65,524,000
PS	64,575,000	37,603,000	52,335,000
MOOE	9,924,000	12,958,000	13,189,000
Projects / Purpose		24,000,000	36,534,000
CO		24,000,000	36,534,000
Operations	282,386,000	280,531,000	305,426,000
Regular	210,331,000	236,031,000	258,426,000
PS	161,968,000	177,469,000	199,579,000
MOOE	48,363,000	58,562,000	58,847,000
Projects / Purpose	72,055,000	44,500,000	47,000,000
MOOE		500,000	
CO	72,055,000	44,000,000	47,000,000
TOTAL AGENCY BUDGET	356,885,000	355,092,000	407,484,000
Regular	284,830,000	286,592,000	323,950,000
PS	226,543,000	215,072,000	251,914,000
MOOE	58,287,000	71,520,000	72,036,000
Projects / Purpose	72,055,000	68,500,000	83,534,000
MOOE		500,000	
CO	72,055,000	68,000,000	83,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	380	380	380
Total Number of Filled Positions	355	351	351

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 388,009,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	178,571,000	47,809,000	47,000,000	273,380,000
ADVANCED EDUCATION PROGRAM	500,000	940,000		1,440,000
RESEARCH PROGRAM	1,623,000	7,608,000		9,231,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,027,000	2,490,000		4,517,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	232,439,000	72,036,000	83,534,000	388,009,000
Cordillera Administrative Region (CAR)	232,439,000	72,036,000	83,534,000	388,009,000
TOTAL AGENCY BUDGET	232,439,000	72,036,000	83,534,000	388,009,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	49,718,000	13,189,000	36,534,000	99,441,000
100000100001000	General Management and Supervision	29,499,000	13,189,000		42,688,000
100000100002000	Administration of Personnel Benefits	20,219,000			20,219,000
	Project(s)				
	Locally-Funded Project(s)			36,534,000	36,534,000
100000200084000	Construction of Academic Building- Lamut Campus			20,000,000	20,000,000
100000200100000	Rehabilitation/Enhancement of Library Building- Lamut Campus			16,534,000	16,534,000
Sub-total, General Administration and Support		49,718,000	13,189,000	36,534,000	99,441,000

3000000000000000	Operations	<u>182,721,000</u>	<u>58,847,000</u>	<u>47,000,000</u>	<u>288,568,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>178,571,000</u>	<u>47,809,000</u>	<u>47,000,000</u>	<u>273,380,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>178,571,000</u>	<u>47,809,000</u>	<u>47,000,000</u>	<u>273,380,000</u>
310100100002000	Provision of Higher Education Services	178,571,000	47,809,000		226,380,000
	Project(s)				
	Locally-Funded Project(s)			<u>47,000,000</u>	<u>47,000,000</u>
310100200012000	Construction of Open Gym-Aguinaldo Campus			5,000,000	5,000,000
310100200048000	Completion of Open Gym			6,000,000	6,000,000
310100200049000	Improvement of Girls and Boys Dormitory - Lagawe Campus			6,000,000	6,000,000
310100200052000	Completion of the Eastern Mountain Province Boys' Dormitory - Potia Campus			10,000,000	10,000,000
310100200054000	Upgrading of BS Nursing Laboratory			5,000,000	5,000,000
310100200056000	Enhancement of Agriculture and Science Laboratories - Tinoc Campus			5,000,000	5,000,000
310100200058000	Enhancement of Boys Dormitory			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>2,123,000</u>	<u>8,548,000</u>		<u>10,671,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>940,000</u>		<u>1,440,000</u>
320100100001000	Provision of Advanced Education Services	500,000	940,000		1,440,000
3202000000000000	RESEARCH PROGRAM	<u>1,623,000</u>	<u>7,608,000</u>		<u>9,231,000</u>
320200100001000	Conduct of Research Services	1,623,000	7,608,000		9,231,000
3300000000000000	00 : Community engagement increased	<u>2,027,000</u>	<u>2,490,000</u>		<u>4,517,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,027,000</u>	<u>2,490,000</u>		<u>4,517,000</u>
330100100001000	Provision of Extension Services	<u>2,027,000</u>	<u>2,490,000</u>		<u>4,517,000</u>
Sub-total, Operations		<u>182,721,000</u>	<u>58,847,000</u>	<u>47,000,000</u>	<u>288,568,000</u>
TOTAL NEW APPROPRIATIONS		P 232,439,000 P	72,036,000 P	83,534,000 P	388,009,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	135,422	143,557	162,295
Total Permanent Positions	135,422	143,557	162,295
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,173	8,640	8,424
Representation Allowance	1,426	240	240
Transportation Allowance	1,306	240	240
Clothing and Uniform Allowance	1,920	2,160	2,106
Honoraria	3,851	5,047	5,047
Overtime Pay	130		
Mid-Year Bonus - Civilian	11,731	11,963	13,525
Year End Bonus	11,338	11,963	13,525
Cash Gift	1,606	1,800	1,755
Productivity Enhancement Incentive	1,722	1,800	1,755
Step Increment		359	407
Collective Negotiation Agreement	4,317		
Total Other Compensation Common to All	47,520	44,212	47,024
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	560	575	99
Longevity Pay	358		
Lump-sum for filling of Positions - Civilian		5,592	17,714
Other Personnel Benefits	17,315		
Anniversary Bonus - Civilian		1,086	
Total Other Compensation for Specific Groups	18,233	7,253	17,813
Other Benefits			
Retirement and Life Insurance Premiums	16,979	17,227	19,475
PAG-IBIG Contributions	379	432	421
PhilHealth Contributions	1,373	1,591	1,730
Employees Compensation Insurance Premiums	372	432	421
Loyalty Award - Civilian	270	200	230
Terminal Leave	5,932	168	2,505
Total Other Benefits	25,305	20,050	24,782
Non-Permanent Positions	63		
TOTAL PERSONNEL SERVICES	226,543	215,072	251,914
Maintenance and Other Operating Expenses			
Travelling Expenses	2,448	2,963	3,227
Training and Scholarship Expenses	3,636	5,661	5,678
Supplies and Materials Expenses	12,705	18,148	17,941
Utility Expenses	4,514	6,573	5,141
Communication Expenses	1,303	2,167	2,569
Awards/Rewards and Prizes		1,000	500
Survey, Research, Exploration and Development Expenses	415	200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	185	185

Professional Services	18,402	14,493	15,834
General Services	3,791	7,483	7,868
Repairs and Maintenance	6,281	7,539	7,657
Taxes, Insurance Premiums and Other Fees	330	931	932
Labor and Wages	154	150	150
Other Maintenance and Operating Expenses			
Advertising Expenses	65	67	70
Printing and Publication Expenses	2,886	1,833	1,406
Representation Expenses	472	660	708
Membership Dues and Contributions to Organizations	190	289	291
Subscription Expenses	7	50	51
Other Maintenance and Operating Expenses	556	1,628	1,628
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,287</u>	<u>72,020</u>	<u>72,036</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>284,830</u>	<u>287,092</u>	<u>323,950</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	6,971		
Infrastructure Outlay	14,991		
Buildings and Other Structures	41,993	63,000	78,534
Machinery and Equipment Outlay	7,613	5,000	5,000
Furniture, Fixtures and Books Outlay	487		
TOTAL CAPITAL OUTLAYS	<u>72,055</u>	<u>68,000</u>	<u>83,534</u>
GRAND TOTAL	<u>356,885</u>	<u>355,092</u>	<u>407,484</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	62%
2. Percentage of graduates (2 years prior) that are employed	36%	79%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86%	74%
2. Percentage of undergraduate programs with accreditation	71%	72%

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) or	14%	21%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21%	36%
c. producing technologies for commercialization or livelihood improvement or	7%	21%
d. whose research work resulted in an extension program	7%	7%

Output Indicators

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	29	45

Output Indicators

1. Number of research outputs completed within the year	35	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17%	34%

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	140

Output Indicators

1. Number of trainees weighted by the length of training	7,845	9,564
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 as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	62.57%	70%	70%
2. Percentage of graduates (2 years prior) that are employed	35.67%	36%	36%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86%	86%	86%
2. Percentage of undergraduate programs with accreditation	67%	71%	71%

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) or	8%	14%	14%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14%	21%	21%
c. producing technologies for commercialization or livelihood improvement or	0%	7%	7%
d. whose research work resulted in an extension program	0%	7%	7%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	29	29	29

Output Indicators

1. Number of research outputs completed within the year	45	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17%	17%	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	62	124	124

Output Indicators

1. Number of trainees weighted by the length of training	7,845	7,845	7,845
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	281,104	284,771	328,330
General Fund	281,104	284,771	328,330
Automatic Appropriations	15,124	14,710	16,733
Retirement and Life Insurance Premiums	15,124	14,710	16,733
Continuing Appropriations		9,354	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,320	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		34	
Budgetary Adjustment(s)	2,837		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,985		
Pension and Gratuity Fund	852		
Total Available Appropriations	299,065	308,835	345,063
Unused Appropriations	(9,798)	(9,354)	
Unreleased Appropriation	(9,320)	(9,320)	
Unobligated Allotment	(478)	(34)	
TOTAL OBLIGATIONS	289,267	299,481	345,063
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	107,374,000	116,196,000	141,224,000
Regular	57,408,000	77,796,000	78,690,000
PS	41,911,000	42,727,000	64,286,000
MOOE	5,497,000	10,069,000	14,404,000
CO	10,000,000	25,000,000	
Projects / Purpose	49,966,000	38,400,000	62,534,000
CO	49,966,000	38,400,000	62,534,000

Support to Operations	794,000	874,000	913,000
Regular	794,000	874,000	913,000
MOOE	794,000	874,000	913,000
Operations	181,099,000	182,411,000	202,926,000
Regular	181,099,000	181,911,000	202,926,000
PS	156,940,000	150,694,000	171,234,000
MOOE	24,159,000	31,217,000	31,692,000
Projects / Purpose		500,000	
MOOE		500,000	
TOTAL AGENCY BUDGET	289,267,000	299,481,000	345,063,000
Regular	239,301,000	260,581,000	282,529,000
PS	198,851,000	193,421,000	235,520,000
MOOE	30,450,000	42,160,000	47,009,000
CO	10,000,000	25,000,000	
Projects / Purpose	49,966,000	38,900,000	62,534,000
MOOE		500,000	
CO	49,966,000	38,400,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	304	304	304
Total Number of Filled Positions	285	280	280

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 328,330,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	156,973,000	15,500,000		172,473,000
RESEARCH PROGRAM		7,845,000		7,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	218,787,000	47,009,000	62,534,000	328,330,000
Cordillera Administrative Region (CAR)	218,787,000	47,009,000	62,534,000	328,330,000
TOTAL AGENCY BUDGET	218,787,000	47,009,000	62,534,000	328,330,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	61,814,000	14,404,000	62,534,000	138,752,000
100000100001000	General Management and Supervision	32,712,000	14,404,000		47,116,000
100000100002000	Administration of Personnel Benefits	29,102,000			29,102,000
Project(s)					
Locally-Funded Project(s)				62,534,000	62,534,000
100000200025000	Construction of Four-Storey Library Building - Bulanao Campus			45,000,000	45,000,000
100000200038000	Construction of Technology and Innovation Park - Bulanao Campus			17,534,000	17,534,000
Sub-total, General Administration and Support		61,814,000	14,404,000	62,534,000	138,752,000
2000000000000000	Support to Operations		913,000		913,000
200000100001000	Auxiliary Services		913,000		913,000
Sub-total, Support to Operations			913,000		913,000
3000000000000000	Operations	156,973,000	31,692,000		188,665,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	156,973,000	15,500,000		172,473,000
3101000000000000	HIGHER EDUCATION PROGRAM	156,973,000	15,500,000		172,473,000
310100100002000	Provision of Higher Education Services	156,973,000	15,500,000		172,473,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,845,000		7,845,000

3202000000000000	RESEARCH PROGRAM		7,845,000		7,845,000
320200100001000	Conduct of Research Services		7,845,000		7,845,000
3300000000000000	00 : Community engagement increased		8,347,000		8,347,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000
330100100001000	Provision of Extension Services		8,347,000		8,347,000
Sub-total, Operations		156,973,000	31,692,000		188,665,000
TOTAL NEW APPROPRIATIONS		P 218,787,000	P 47,009,000	P 62,534,000	P 328,330,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	126,909	122,581	139,435
Total Permanent Positions	126,909	122,581	139,435
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,792	6,816	6,720
Representation Allowance	240	180	180
Transportation Allowance	240	180	180
Clothing and Uniform Allowance	1,698	1,704	1,680
Honoraria	10,966	10,966	10,966
Mid-Year Bonus - Civilian	10,353	10,215	11,619
Year End Bonus	10,353	10,215	11,619
Cash Gift	1,415	1,420	1,400
Productivity Enhancement Incentive	1,415	1,420	1,400
Step Increment		307	348
Collective Negotiation Agreement	5,862		
Total Other Compensation Common to All	49,334	43,423	46,112
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	340	340	362
Lump-sum for filling of Positions - Civilian		8,561	27,422
Other Personnel Benefits	1,984		
Anniversary Bonus - Civilian			855
Total Other Compensation for Specific Groups	2,324	8,901	28,639
Other Benefits			
Retirement and Life Insurance Premiums	14,680	14,710	16,733
PAG-IBIG Contributions	340	341	336
PhilHealth Contributions	1,263	1,259	1,394
Employees Compensation Insurance Premiums	340	341	336
Loyalty Award - Civilian			70
Terminal Leave	2,876	1,080	1,680
Total Other Benefits	19,499	17,731	20,549

Non-Permanent Positions	785	785	785
TOTAL PERSONNEL SERVICES	198,851	193,421	235,520
Maintenance and Other Operating Expenses			
Travelling Expenses	899	3,859	3,859
Training and Scholarship Expenses	7,244	8,643	8,143
Supplies and Materials Expenses	6,091	8,071	8,920
Utility Expenses	2,776	3,985	4,985
Communication Expenses	1,170	2,455	7,455
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	264	264	264
Professional Services	5,333	6,133	5,633
Repairs and Maintenance	1,608	2,685	2,685
Taxes, Insurance Premiums and Other Fees	250	250	250
Other Maintenance and Operating Expenses			
Advertising Expenses	210	210	210
Printing and Publication Expenses	1,125	1,125	1,125
Representation Expenses	2,180	2,180	2,180
Transportation and Delivery Expenses	357	357	357
Rent/Lease Expenses	40	40	40
Membership Dues and Contributions to Organizations	535	535	535
Subscription Expenses	368	368	368
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,450	42,660	47,009
TOTAL CURRENT OPERATING EXPENDITURES	229,301	236,081	282,529
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	49,966	38,400	62,534
Machinery and Equipment Outlay	10,000	10,000	
Furniture, Fixtures and Books Outlay		15,000	
TOTAL CAPITAL OUTLAYS	59,966	63,400	62,534
GRAND TOTAL	289,267	299,481	345,063

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	58.94%
2. Percentage of graduates (2 years prior) that are employed	41%	45%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	88.88%
2. Percentage of undergraduate programs with accreditation	72%	88.63%

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	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	27.02%

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	10	10

Output Indicators

1. Number of trainees weighted by the length of training	2,700	3,890
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	49
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	95.31%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	29.87%	55%	55%
2. Percentage of graduates (2 years prior) that are employed	30%	41%	41%

Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.73%	85%	85%
2. Percentage of undergraduate programs with accreditation	88%	88%	88%
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	10	10
Output Indicators			
1. Number of research outputs completed within the year	41	74	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	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	4	10	10
Output Indicators			
1. Number of trainees weighted by the length of training	2,700	2,700	2,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	38	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	85%	85%

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	272,146	316,018	460,503
General Fund	272,146	316,018	460,503
Automatic Appropriations	11,488	11,082	12,779
Retirement and Life Insurance Premiums	11,488	11,082	12,779
Continuing Appropriations	93	34,379	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		26,011	

Unobligated Releases for Capital Outlays			
R.A. No. 11260		358	
R.A. No. 10964	72		
Unobligated Releases for MOOE			
R.A. No. 10964	21		
Unobligated Releases for PS			
R.A. No. 11260		8,010	
Total Available Appropriations	283,727	361,479	473,282
Unused Appropriations	(35,215)	(34,379)	
Unreleased Appropriation	(26,011)	(26,011)	
Unobligated Allotment	(9,204)	(8,368)	
TOTAL OBLIGATIONS	248,512	327,100	473,282
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	52,950,000	71,160,000	103,160,000
Regular	52,950,000	71,160,000	103,160,000
PS	37,311,000	49,587,000	70,600,000
MOOE	15,639,000	21,573,000	30,325,000
CO			2,235,000
Operations	195,562,000	255,940,000	370,122,000
Regular	142,761,000	148,440,000	178,329,000
PS	109,262,000	107,208,000	122,658,000
MOOE	33,499,000	41,232,000	54,465,000
CO			1,206,000
Projects / Purpose	52,801,000	107,500,000	191,793,000
MOOE		500,000	
CO	52,801,000	107,000,000	191,793,000
TOTAL AGENCY BUDGET	248,512,000	327,100,000	473,282,000
Regular	195,711,000	219,600,000	281,489,000
PS	146,573,000	156,795,000	193,258,000
MOOE	49,138,000	62,805,000	84,790,000
CO			3,441,000
Projects / Purpose	52,801,000	107,500,000	191,793,000
MOOE		500,000	
CO	52,801,000	107,000,000	191,793,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	233	235	235

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 460,503,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	110,990,000	45,912,000	192,999,000	349,901,000
RESEARCH PROGRAM	1,652,000	5,038,000		6,690,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	180,479,000	84,790,000	195,234,000	460,503,000
Cordillera Administrative Region (CAR)	180,479,000	84,790,000	195,234,000	460,503,000
TOTAL AGENCY BUDGET	180,479,000	84,790,000	195,234,000	460,503,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	67,837,000	30,325,000	2,235,000	100,397,000
100000100001000	General Management and Supervision	37,416,000	30,325,000	2,235,000	69,976,000
100000100002000	Administration of Personnel Benefits	30,421,000			30,421,000
Sub-total, General Administration and Support		67,837,000	30,325,000	2,235,000	100,397,000

3000000000000000	Operations	<u>112,642,000</u>	<u>54,465,000</u>	<u>192,999,000</u>	<u>360,106,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>110,990,000</u>	<u>45,912,000</u>	<u>192,999,000</u>	<u>349,901,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>110,990,000</u>	<u>45,912,000</u>	<u>192,999,000</u>	<u>349,901,000</u>
310100100001000	Provision of Higher Education Services	110,990,000	45,912,000	1,206,000	158,108,000
	Project(s)				
	Locally-Funded Project(s)			<u>191,793,000</u>	<u>191,793,000</u>
310100200016000	Repair / Repainting / Improvement of Academic Buildings			7,700,000	7,700,000
310100200024000	Completion of Seven Storey Multi-Purpose Technology Cum Center for Mathematics and Computing Science Building			25,000,000	25,000,000
310100200025000	Construction of Academic Building for Criminology, Phase II, Faliling			30,000,000	30,000,000
310100200026000	Construction of Student Dormitory, Phase I, Faliling			40,000,000	40,000,000
310100200027000	Convention Center cum Multi-Function Building, Phase I, Faliling			19,093,000	19,093,000
310100200028000	Completion of Academic Building, Tadian			25,000,000	25,000,000
310100200031000	Completion of Four (4) Storey Engineering Building			45,000,000	45,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>1,652,000</u>	<u>5,038,000</u>		<u>6,690,000</u>
3202000000000000	RESEARCH PROGRAM	<u>1,652,000</u>	<u>5,038,000</u>		<u>6,690,000</u>
320200100001000	Conduct of Research Services	1,652,000	5,038,000		6,690,000
3300000000000000	00 : Community engagement increased		<u>3,515,000</u>		<u>3,515,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,515,000</u>		<u>3,515,000</u>
330100100001000	Provision of Extension Services		<u>3,515,000</u>		<u>3,515,000</u>
Sub-total, Operations		<u>112,642,000</u>	<u>54,465,000</u>	<u>192,999,000</u>	<u>360,106,000</u>
TOTAL NEW APPROPRIATIONS		P 180,479,000	P 84,790,000	P 195,234,000	P 460,503,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	95,204	92,354	106,493
Total Permanent Positions	95,204	92,354	106,493
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,350	5,640	5,640
Representation Allowance	180	180	180
Transportation Allowance	60	180	180
Clothing and Uniform Allowance	1,266	1,410	1,410
Honoraria	4,505	13,710	13,710
Overtime Pay	409		
Mid-Year Bonus - Civilian	7,447	7,696	8,875
Year End Bonus	7,461	7,696	8,875
Cash Gift	1,151	1,175	1,175
Productivity Enhancement Incentive	1,147	1,175	1,175
Step Increment		231	267
Collective Negotiation Agreement	5,337		
Total Other Compensation Common to All	34,313	39,093	41,487
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	175	175	205
Longevity Pay	145		
Lump-sum for filling of Positions - Civilian		12,223	30,421
Other Personnel Benefits	2,948		
Total Other Compensation for Specific Groups	3,268	12,398	30,626
Other Benefits			
Retirement and Life Insurance Premiums	10,746	11,082	12,779
PAG-IBIG Contributions	275	283	282
PhilHealth Contributions	1,020	1,047	1,159
Employees Compensation Insurance Premiums	276	283	282
Loyalty Award - Civilian			150
Terminal Leave	1,471	255	
Total Other Benefits	13,788	12,950	14,652
TOTAL PERSONNEL SERVICES	146,573	156,795	193,258
Maintenance and Other Operating Expenses			
Travelling Expenses	2,360	5,656	8,000
Training and Scholarship Expenses	354	804	4,750
Supplies and Materials Expenses	15,940	22,810	31,900
Utility Expenses	2,012	3,191	4,240
Communication Expenses	1,239	1,879	2,425
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	9,362	10,000	10,000
General Services	7,711	6,712	7,492
Repairs and Maintenance	3,693	4,761	7,825
Taxes, Insurance Premiums and Other Fees	739	1,175	2,250

Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Representation Expenses	1,816	1,716	2,852
Membership Dues and Contributions to Organizations	179	155	155
Subscription Expenses	149	100	100
Other Maintenance and Operating Expenses	3,452	3,164	2,619
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,138</u>	<u>63,305</u>	<u>84,790</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>195,711</u>	<u>220,100</u>	<u>278,048</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	52,801	92,000	191,793
Machinery and Equipment Outlay		5,680	
Furniture, Fixtures and Books Outlay		9,320	3,441
TOTAL CAPITAL OUTLAYS	<u>52,801</u>	<u>107,000</u>	<u>195,234</u>
GRAND TOTAL	<u>248,512</u>	<u>327,100</u>	<u>473,282</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.50%	57.92%
2. Percentage of graduates (2 years prior) that are employed	44%	44%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.92%	97.59%
2. Percentage of undergraduate programs with accreditation	95.24%	95.24%
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	N/A	N/A

2. Percentage increase in research outputs completed within the year	96.36%	97%
3. Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years	72%	76%
4. Percentage increase in the number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries	100%	100%

Output Indicators

1. Number of research outputs completed within the year	52	53
2. Percentage of research outputs presented in national, regional and international fora within the year	N/A	N/A
3. Percentage of research outputs presented in national, regional and international forums in the last three (3) years	70%	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	7	14

Output Indicators

1. Number of trainees weighted by the length of training	571	1,465
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 as satisfactory or higher in terms of quality and relevance	92%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	57.50%	53%	55.51%
2. Percentage of graduates (2 years prior) that are employed	43%	44.01%	45%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.39%	94.01%	95.99%
2. Percentage of undergraduate programs with accreditation	95.24%	80%	83%

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	1	4	5

2. Percentage increase in research outputs completed within the year	96.36%	N/A	N/A
3. Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years	72%	N/A	N/A
4. Percentage increase in the number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries	100%	N/A	N/A

Output Indicators

1. Number of research outputs completed within the year	6	19	25
2. Percentage of research outputs presented in national, regional and international fora within the year	N/A	57.53%	60%
3. Percentage of research outputs presented in national, regional and international forums in the last three (3) years	70%	N/A	N/A

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	19	20

Output Indicators

1. Number of trainees weighted by the length of training	517	671	705
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92%	95%	96%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

					<u>Current Operating Expenditures</u>			
					<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. CORDILLERA ADMINISTRATIVE REGION (CAR)								
A.1.	ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	P	159,400,000	P	26,599,000	P	69,534,000	P 255,533,000
A.2.	APAYAO STATE COLLEGE		87,114,000		46,868,000		130,534,000	264,516,000
A.3.	BENGUET STATE UNIVERSITY		568,138,000		113,145,000		62,534,000	743,817,000
A.4.	IFUGAO STATE UNIVERSITY		232,439,000		72,036,000		83,534,000	388,009,000
A.5.	KALINGA STATE UNIVERSITY		218,787,000		47,009,000		62,534,000	328,330,000
A.6.	MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE		180,479,000		84,790,000		195,234,000	460,503,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)					<u>1,446,357,000</u>	<u>390,447,000</u>	<u>603,904,000</u>	<u>2,440,708,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					P 1,446,357,000	P 390,447,000	P 603,904,000	P 2,440,708,000
					=====	=====	=====	=====

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	50,275	60,267	104,117
General Fund	50,275	60,267	104,117
Automatic Appropriations	2,313	2,356	2,425
Retirement and Life Insurance Premiums	2,313	2,356	2,425
Continuing Appropriations	2,449	925	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		61	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		310	
R.A. No. 10964	28		
Unobligated Releases for MOOE			
R.A. No. 11260		285	
R.A. No. 10964	2,421		
Unobligated Releases for PS			
R.A. No. 11260		269	
Budgetary Adjustment(s)	692		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	692		
Total Available Appropriations	55,729	63,548	106,542
Unused Appropriations	(1,367)	(925)	
Unreleased Appropriation	(61)	(61)	
Unobligated Allotment	(1,306)	(864)	
TOTAL OBLIGATIONS	54,362	62,623	106,542
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	16,690,000	16,980,000	17,049,000
Regular	16,690,000	16,980,000	17,049,000
PS	13,923,000	14,069,000	15,498,000
MOOE	2,767,000	2,911,000	1,551,000

Support to Operations	79,000	269,000	125,000
Regular	79,000	269,000	125,000
MOOE	79,000	269,000	125,000
Operations	37,593,000	45,374,000	89,368,000
Regular	23,303,000	44,874,000	43,368,000
PS	17,903,000	17,879,000	17,835,000
MOOE	5,390,000	6,995,000	8,999,000
CO	10,000	20,000,000	16,534,000
Projects / Purpose	14,290,000	500,000	46,000,000
MOOE		500,000	
CO	14,290,000		46,000,000
TOTAL AGENCY BUDGET	54,362,000	62,623,000	106,542,000
Regular	40,072,000	62,123,000	60,542,000
PS	31,826,000	31,948,000	33,333,000
MOOE	8,236,000	10,175,000	10,675,000
CO	10,000	20,000,000	16,534,000
Projects / Purpose	14,290,000	500,000	46,000,000
MOOE		500,000	
CO	14,290,000		46,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	57	57	57
Total Number of Filled Positions	51	49	49

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 104,117,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	16,349,000	8,999,000	62,534,000	87,882,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	30,908,000	10,675,000	62,534,000	104,117,000
Region II - Cagayan Valley	30,908,000	10,675,000	62,534,000	104,117,000
TOTAL AGENCY BUDGET	30,908,000	10,675,000	62,534,000	104,117,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	14,559,000	1,551,000		16,110,000
100000100001000	General Management and Supervision	12,477,000	1,551,000		14,028,000
100000100002000	Administration of Personnel Benefits	2,082,000			2,082,000
Sub-total, General Administration and Support		14,559,000	1,551,000		16,110,000
2000000000000000	Support to Operations		125,000		125,000
200000100001000	Auxilliary Services		125,000		125,000
Sub-total, Support to Operations			125,000		125,000
3000000000000000	Operations	16,349,000	8,999,000	62,534,000	87,882,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,349,000	8,999,000	62,534,000	87,882,000
3101000000000000	HIGHER EDUCATION PROGRAM	16,349,000	8,999,000	62,534,000	87,882,000
310100100002000	Provision of Higher Education Services	16,349,000	8,999,000	16,534,000	41,882,000
Project(s)					
Locally-Funded Project(s)				46,000,000	46,000,000
310100200017000	Construction of a Water Treatment and Distribution Facilities			10,000,000	10,000,000
310100200020000	Construction of PWD Ramp/Access			6,000,000	6,000,000
310100200021000	Construction of Academic Management Building, Phase I			30,000,000	30,000,000
Sub-total, Operations		16,349,000	8,999,000	62,534,000	87,882,000
TOTAL NEW APPROPRIATIONS		P 30,908,000	P 10,675,000	P 62,534,000	P 104,117,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,488	19,638	20,203
Total Permanent Positions	19,488	19,638	20,203
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,167	1,224	1,176
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	270	306	294
Honoraria	125	96	96
Mid-Year Bonus - Civilian	1,512	1,636	1,684
Year End Bonus	1,512	1,636	1,684
Cash Gift	240	255	245
Productivity Enhancement Incentive	240	255	245
Step Increment		49	51
Collective Negotiation Agreement	1,412		
Total Other Compensation Common to All	6,802	5,781	5,799
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	89	127	127
Lump-sum for filling of Positions - Civilian		1,093	2,082
Other Personnel Benefits	433		
Anniversary Bonus - Civilian	138		
Total Other Compensation for Specific Groups	660	1,220	2,209
Other Benefits			
Retirement and Life Insurance Premiums	2,308	2,356	2,425
PAG-IBIG Contributions	57	61	59
PhilHealth Contributions	218	232	236
Employees Compensation Insurance Premiums	57	61	59
Loyalty Award - Civilian		237	
Total Other Benefits	2,640	2,947	2,779
Non-Permanent Positions	2,236	2,362	2,343
TOTAL PERSONNEL SERVICES	31,826	31,948	33,333
Maintenance and Other Operating Expenses			
Travelling Expenses	2,780	3,109	2,652
Training and Scholarship Expenses	2,872	882	571
Supplies and Materials Expenses	1,132	800	3,647
Utility Expenses	333	660	660
Communication Expenses	208	445	1,735
Awards/Rewards and Prizes		1,020	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	99	99
Professional Services	13	1,333	10
General Services		30	30

Repairs and Maintenance	100	626	626
Taxes, Insurance Premiums and Other Fees	11	75	30
Labor and Wages	422	435	435
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	184	80	80
Subscription Expenses		480	
Other Maintenance and Operating Expenses	80	601	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>8,236</u>	<u>10,675</u>	<u>10,675</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>40,062</u>	<u>42,623</u>	<u>44,008</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,290		46,000
Machinery and Equipment Outlay	10	17,000	3,518
Furniture, Fixtures and Books Outlay		3,000	13,016
TOTAL CAPITAL OUTLAYS	<u>14,300</u>	<u>20,000</u>	<u>62,534</u>
GRAND TOTAL	<u>54,362</u>	<u>62,623</u>	<u>106,542</u>

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 poor but deserving students to quality tertiary education increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	0.55	(21/42)=50%
2. Percentage of graduates (2 years prior) that are employed	0.68	(42/44)=95%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.67	(477/500)=95%
2. Percentage of undergraduate programs with accreditation	0.72	(7/7)=100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	(10/40)=25%	(20/35)=57%	(18/31)=58%
2. Percentage of graduates (2 years prior) that are employed	(11/59)=19%	(70/100)=70%	(77/108)=71%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	(198/440)=45%	(309/448)=68%	(350/500)=70%
2. Percentage of undergraduate programs with accreditation	(5/7)=71%	(6/7)=85.71%	(7/7)=100%

D.2. CAGAYAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	753,884	747,905	830,784
General Fund	753,884	747,905	830,784
Automatic Appropriations	47,553	47,216	54,758
Retirement and Life Insurance Premiums	47,553	47,216	54,758
Continuing Appropriations	1,636	57,903	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		52,053	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,591	
R.A. No. 10964	276		
Unobligated Releases for MOOE			
R.A. No. 11260		10	
R.A. No. 10964	1,360		
Unobligated Releases for PS			
R.A. No. 11260		249	
Budgetary Adjustment(s)	138,306		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	130,249		
Miscellaneous Personnel Benefits Fund	7,266		
Pension and Gratuity Fund	791		
Total Available Appropriations	941,379	853,024	885,542

Unused Appropriations	(58,944)	(57,903)	
Unreleased Appropriation	(52,053)	(52,053)	
Unobligated Allotment	(6,891)	(5,850)	
TOTAL OBLIGATIONS	882,435	795,121	885,542
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	270,845,000	160,100,000	190,663,000
Regular	270,845,000	160,100,000	190,663,000
PS	118,987,000	134,786,000	164,098,000
MOOE	23,330,000	25,314,000	26,565,000
CO	128,528,000		
Support to Operations	22,351,000	23,482,000	27,743,000
Regular	22,351,000	23,482,000	27,743,000
PS	20,211,000	21,299,000	25,353,000
MOOE	2,140,000	2,183,000	2,390,000
Operations	589,239,000	611,539,000	667,136,000
Regular	487,691,000	516,645,000	596,498,000
PS	442,363,000	459,631,000	532,707,000
MOOE	45,328,000	57,014,000	63,791,000
Projects / Purpose	101,548,000	94,894,000	70,638,000
MOOE	7,431,000	8,394,000	8,104,000
CO	94,117,000	86,500,000	62,534,000
TOTAL AGENCY BUDGET	882,435,000	795,121,000	885,542,000
Regular	780,887,000	700,227,000	814,904,000
PS	581,561,000	615,716,000	722,158,000
MOOE	70,798,000	84,511,000	92,746,000
CO	128,528,000		
Projects / Purpose	101,548,000	94,894,000	70,638,000
MOOE	7,431,000	8,394,000	8,104,000
CO	94,117,000	86,500,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,113	1,113	1,113
Total Number of Filled Positions	1,015	1,020	1,020

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s) , as indicated hereunder.....P 830,784,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	462,469,000	49,594,000	30,000,000	542,063,000
ADVANCED EDUCATION PROGRAM	23,063,000	926,000		23,989,000
RESEARCH PROGRAM	1,166,000	14,792,000	32,534,000	48,492,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,583,000		6,583,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	667,400,000	100,850,000	62,534,000	830,784,000
Region II - Cagayan Valley	667,400,000	100,850,000	62,534,000	830,784,000
TOTAL AGENCY BUDGET	667,400,000	100,850,000	62,534,000	830,784,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	157,346,000	26,565,000		183,911,000
100000100001000 General Management and Supervision	82,884,000	26,565,000		109,449,000

706 EXPENDITURE PROGRAM FY 2021 VOLUME I

100000100002000	Administration of Personnel Benefits	74,462,000			74,462,000
Sub-total, General Administration and Support		157,346,000	26,565,000		183,911,000
2000000000000000	Support to Operations	23,356,000	2,390,000		25,746,000
200000100001000	Auxiliary Services	23,356,000	2,390,000		25,746,000
Sub-total, Support to Operations		23,356,000	2,390,000		25,746,000
3000000000000000	Operations	486,698,000	71,895,000	62,534,000	621,127,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	462,469,000	49,594,000	30,000,000	542,063,000
3101000000000000	HIGHER EDUCATION PROGRAM	462,469,000	49,594,000	30,000,000	542,063,000
310100100002000	Provision of Higher Education	462,469,000	49,594,000		512,063,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
310100200033000	Construction of 4-Storey Academic Building, Andrews Campus			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,229,000	15,718,000	32,534,000	72,481,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,063,000	926,000		23,989,000
320100100001000	Provision of Advanced Education Services	23,063,000	926,000		23,989,000
3202000000000000	RESEARCH PROGRAM	1,166,000	14,792,000	32,534,000	48,492,000
320200100001000	Conduct of Research Services	1,166,000	9,700,000		10,866,000
	Project(s)				
	Locally-Funded Project(s)		5,092,000	32,534,000	37,626,000
320200200002000	Natural Product Research and Innovation Center (NPRIC)		5,092,000		5,092,000
320200200011000	Construction of PMO and Tissue Culture Laboratory for Mangrove and Bamboo Research and Innovation Center, Gonzaga Campus			32,534,000	32,534,000
3300000000000000	00 : Community engagement increased		6,583,000		6,583,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6,583,000		6,583,000
330100100001000	Provision of Extension Services		3,571,000		3,571,000
	Project(s)				
	Locally-Funded Project(s)		3,012,000		3,012,000
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		3,012,000		3,012,000
Sub-total, Operations		486,698,000	71,895,000	62,534,000	621,127,000
TOTAL NEW APPROPRIATIONS		P 667,400,000	P 100,850,000	P 62,534,000	P 830,784,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	392,062	393,465	456,308
Total Permanent Positions	392,062	393,465	456,308
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,879	24,240	24,480
Representation Allowance	308	300	180
Transportation Allowance	308	300	180
Clothing and Uniform Allowance	5,892	6,060	6,120
Honoraria	8,912	4,262	4,312
Overtime Pay	1,635		
Mid-Year Bonus - Civilian	32,666	32,788	38,025
Year End Bonus	32,942	32,788	38,025
Cash Gift	5,007	5,050	5,100
Productivity Enhancement Incentive	4,994	5,050	5,100
Step Increment		983	1,141
Collective Negotiation Agreement	3,574		
Total Other Compensation Common to All	120,117	111,821	122,663
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,289	1,348	1,348
Lump-sum for filling of Positions - Civilian		43,737	71,053
Other Personnel Benefits	8,142		
Total Other Compensation for Specific Groups	9,431	45,085	72,401
Other Benefits			
Retirement and Life Insurance Premiums	47,456	47,216	54,758
PAG-IBIG Contributions	1,168	1,213	1,223
PhilHealth Contributions	4,360	4,425	4,923
Employees Compensation Insurance Premiums	1,201	1,213	1,223
Loyalty Award - Civilian	610		816
Terminal Leave	1,478	6,844	3,409
Total Other Benefits	56,273	60,911	66,352
Non-Permanent Positions	3,678	4,434	4,434
TOTAL PERSONNEL SERVICES	581,561	615,716	722,158
Maintenance and Other Operating Expenses			
Travelling Expenses	9,077	14,517	19,886
Training and Scholarship Expenses	5,846	5,674	5,799
Supplies and Materials Expenses	14,128	22,168	23,922
Utility Expenses	13,506	20,691	22,274
Communication Expenses	866	4,788	4,929
Awards/Rewards and Prizes	90	1,000	2,000
Survey, Research, Exploration and Development Expenses	6		

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	180	180
Professional Services	17,234	6,533	5,794
General Services	4,008	2,425	1,600
Repairs and Maintenance	1,501	3,559	3,660
Taxes, Insurance Premiums and Other Fees	287	6,280	6,280
Labor and Wages	1,376	154	54
Other Maintenance and Operating Expenses			
Advertising Expenses	68	215	221
Printing and Publication Expenses	336	164	168
Representation Expenses	4,913	2,630	2,701
Transportation and Delivery Expenses	61	160	165
Rent/Lease Expenses	5	153	133
Membership Dues and Contributions to Organizations	1,029	185	135
Subscription Expenses	89	40	40
Other Maintenance and Operating Expenses	3,641	1,389	909
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>78,229</u>	<u>92,905</u>	<u>100,850</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>659,790</u>	<u>708,621</u>	<u>823,008</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	128,528		
Buildings and Other Structures	94,117	86,500	62,534
TOTAL CAPITAL OUTLAYS	<u>222,645</u>	<u>86,500</u>	<u>62,534</u>
GRAND TOTAL	<u>882,435</u>	<u>795,121</u>	<u>885,542</u>

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	0.6167	62.26% (2,305/3,702)
2. Percentage of graduates (2 years prior) that are employed	0.7	86% (3,710/4,322)

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.72	92.37% (17,013/18,417)
2. Percentage of undergraduate programs with accreditation	0.6966	92% (69/75)
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:		78.57% (11/14)
a. pursuing advanced research degree programs (Ph.D) or	0.21	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0.1	57.14% (8/14)
c. producing technologies for commercialization or livelihood improvement or	0.05	7.14% (1/14)
d. whose research work resulted in an extension program	0.12	14.29% (2/14)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	1	100% (870/870)
2. Percentage of accredited graduate programs	0.39	70% (21/30)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	15
Output Indicators		
1. Number of research outputs completed within the year	93	96
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0.82	75.21% (88/117)
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	38
Output Indicators		
1. Number of trainees weighted by the length of training	5,469	9,060
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	47	52
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	0.96	99.16% (7,598/7,622)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	64%	50% (1,750/3,500)
2. Percentage of graduates (2 years prior) that are employed	72%	73% (5,753/7,881)	60% (2,400/4,000)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.42%	74% (22,200/30,000)	60% (1,080/1,800)
2. Percentage of undergraduate programs with accreditation	47.19%	75% (38/50)	80% (60/75)
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:	50%	50%	57% (8/14)
a. pursuing advanced research degree programs (Ph.D) or	18%	10%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	10%	
c. producing technologies for commercialization or livelihood improvement or	5%	5%	
d. whose research work resulted in an extension program	10.59%	14%	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	95%	100%	100% (850/850)
2. Percentage of accredited graduate programs	3.33%	42% (10/24)	60% (18/30)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	13	13
Output Indicators			
1. Number of research outputs completed within the year	89	96	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80% (71/80)	71% (66/93)	25% (13/50)
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	20	26	16

Output Indicators			
1. Number of trainees weighted by the length of training	2,835	8,047	8,047
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	48	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	97%(6,305/6,500)	97% (6,790/7,000)

D.3. ISABELA STATE UNIVERSITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,054,683</u>	<u>1,001,576</u>	<u>1,025,852</u>
General Fund	1,054,683	1,001,576	1,025,852
Automatic Appropriations	<u>66,742</u>	<u>65,988</u>	<u>70,405</u>
Retirement and Life Insurance Premiums	66,742	65,988	70,405
Continuing Appropriations	<u>4,046</u>	<u>116,917</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		114,953	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,954	
R.A. No. 10964	46		
Unobligated Releases for MOOE			
R.A. No. 10964	4,000		
Unobligated Releases for PS			
R.A. No. 11260		10	
Budgetary Adjustment(s)	<u>24,562</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	14,563		
Miscellaneous Personnel Benefits Fund	8,176		
Pension and Gratuity Fund	<u>1,823</u>		
Total Available Appropriations	1,150,033	1,184,481	1,096,257
Unused Appropriations	<u>(123,923)</u>	<u>(116,917)</u>	
Unreleased Appropriation	<u>(114,953)</u>	<u>(114,953)</u>	
Unobligated Allotment	<u>(8,970)</u>	<u>(1,964)</u>	
TOTAL OBLIGATIONS	<u>1,026,110</u>	<u>1,067,564</u>	<u>1,096,257</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	167,775,000	170,926,000	199,886,000
Regular	167,775,000	170,926,000	199,886,000
PS	147,263,000	152,728,000	181,349,000
MOOE	11,886,000	18,198,000	18,537,000
CO	8,626,000		
Support to Operations	49,678,000	38,348,000	47,111,000
Regular	16,593,000	13,348,000	27,711,000
PS	6,834,000	7,576,000	8,115,000
MOOE	3,996,000	5,772,000	13,596,000
CO	5,763,000		6,000,000
Projects / Purpose	33,085,000	25,000,000	19,400,000
CO	33,085,000	25,000,000	19,400,000
Operations	808,657,000	858,290,000	849,260,000
Regular	738,677,000	787,226,000	791,260,000
PS	669,617,000	664,498,000	707,229,000
MOOE	43,406,000	71,988,000	76,897,000
CO	25,654,000	50,740,000	7,134,000
Projects / Purpose	69,980,000	71,064,000	58,000,000
MOOE		500,000	
CO	69,980,000	70,564,000	58,000,000
TOTAL AGENCY BUDGET	1,026,110,000	1,067,564,000	1,096,257,000
Regular	923,045,000	971,500,000	1,018,857,000
PS	823,714,000	824,802,000	896,693,000
MOOE	59,288,000	95,958,000	109,030,000
CO	40,043,000	50,740,000	13,134,000
Projects / Purpose	103,065,000	96,064,000	77,400,000
MOOE		500,000	
CO	103,065,000	95,564,000	77,400,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,289	1,289	1,289
Total Number of Filled Positions	1,201	1,181	1,181

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,025,852,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	604,059,000	63,610,000	55,000,000	722,669,000
ADVANCED EDUCATION PROGRAM	12,190,000	3,794,000		15,984,000
RESEARCH PROGRAM	6,741,000	7,732,000	10,134,000	24,607,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,992,000	1,761,000		24,753,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	826,288,000	109,030,000	90,534,000	1,025,852,000
Region II - Cagayan Valley	826,288,000	109,030,000	90,534,000	1,025,852,000
TOTAL AGENCY BUDGET	826,288,000	109,030,000	90,534,000	1,025,852,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	172,832,000	18,537,000		191,369,000
100000100001000	General Management and Supervision	101,159,000	18,537,000		119,696,000
100000100002000	Administration of Personnel Benefits	71,673,000			71,673,000
Sub-total, General Administration and Support		172,832,000	18,537,000		191,369,000
2000000000000000	Support to Operations	7,474,000	13,596,000	25,400,000	46,470,000
200000100001000	Auxiliary Services	7,474,000	13,596,000	6,000,000	27,070,000

Project(s)					
Locally-Funded Project(s)				19,400,000	19,400,000
200000200040000	Construction of Hostel, San Mariano			19,400,000	19,400,000
Sub-total, Support to Operations		7,474,000	13,596,000	25,400,000	46,470,000
3000000000000000 Operations		645,982,000	76,897,000	65,134,000	788,013,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	604,059,000	63,610,000	55,000,000	722,669,000
3101000000000000	HIGHER EDUCATION PROGRAM	604,059,000	63,610,000	55,000,000	722,669,000
310100100002000	Provision of Higher Education Services	604,059,000	63,610,000	5,000,000	672,669,000
Project(s)					
Locally-Funded Project(s)				50,000,000	50,000,000
310100200066000	Construction of Multi-Purpose Building, University Main Campus (50 Million)-MYP			30,000,000	30,000,000
310100200072000	Construction of 5-Storey Academic Building, Phase 2, Santiago Extension			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,931,000	11,526,000	10,134,000	40,591,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,190,000	3,794,000		15,984,000
320100100001000	Provision of Advanced Education Services	12,190,000	3,794,000		15,984,000
3202000000000000	RESEARCH PROGRAM	6,741,000	7,732,000	10,134,000	24,607,000
320200100001000	Conduct of Research Services	6,741,000	7,732,000	2,134,000	16,607,000
Project(s)					
Locally-Funded Project(s)				8,000,000	8,000,000
320200200020000	Completion of RDET Building, Cabagan Campus			8,000,000	8,000,000
3300000000000000	00 : Community engagement increased	22,992,000	1,761,000		24,753,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,992,000	1,761,000		24,753,000
330100100001000	Provision of Extension Services	22,992,000	1,761,000		24,753,000
Sub-total, Operations		645,982,000	76,897,000	65,134,000	788,013,000
TOTAL NEW APPROPRIATIONS		P 826,288,000	P 109,030,000	P 90,534,000	P 1,025,852,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	536,508	549,905	586,716
Total Permanent Positions	536,508	549,905	586,716
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,094	28,776	28,344
Representation Allowance	263	252	252
Transportation Allowance	263	252	252
Clothing and Uniform Allowance	6,654	7,194	7,086
Honoraria	21,968	2,452	2,452
Overtime Pay	2,411		
Mid-Year Bonus - Civilian	41,437	45,825	48,892
Year End Bonus	41,235	45,825	48,892
Cash Gift	5,856	5,995	5,905
Productivity Enhancement Incentive	5,710	5,995	5,905
Step Increment		1,374	1,466
Collective Negotiation Agreement	28,104		
Total Other Compensation Common to All	181,995	143,940	149,446
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,544	2,544	2,544
Night Shift Differential Pay	38		
Lump-sum for filling of Positions - Civilian		33,197	62,948
Other Personnel Benefits	19,158		
Total Other Compensation for Specific Groups	21,740	35,741	65,492
Other Benefits			
Retirement and Life Insurance Premiums	63,783	65,988	70,405
PAG-IBIG Contributions	1,419	1,438	1,417
PhilHealth Contributions	5,455	5,523	5,831
Employees Compensation Insurance Premiums	1,540	1,438	1,417
Loyalty Award - Civilian	570	595	1,230
Terminal Leave	4,992	15,088	8,725
Total Other Benefits	77,759	90,070	89,025
Non-Permanent Positions	5,712	5,146	6,014
TOTAL PERSONNEL SERVICES	823,714	824,802	896,693
Maintenance and Other Operating Expenses			
Travelling Expenses	2,603	4,576	5,076
Training and Scholarship Expenses	3,405	5,866	5,866
Supplies and Materials Expenses	8,225	27,756	28,756
Utility Expenses	8,372	16,234	29,571
Communication Expenses	1,761	4,912	4,912
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	401	401
Professional Services	11,813	3,283	3,283
General Services	13,502	12,712	12,712
Repairs and Maintenance	1,307	10,078	10,078

Taxes, Insurance Premiums and Other Fees	757	998	998
Labor and Wages	3,965	3,419	3,419
Other Maintenance and Operating Expenses			
Advertising Expenses	15	30	30
Printing and Publication Expenses	105	562	562
Representation Expenses	2,191	2,010	2,010
Transportation and Delivery Expenses	26	69	69
Rent/Lease Expenses	147	306	306
Membership Dues and Contributions to Organizations	227	94	94
Subscription Expenses	169	1,388	765
Other Maintenance and Operating Expenses	518	764	122
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,288</u>	<u>96,458</u>	<u>109,030</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>883,002</u>	<u>921,260</u>	<u>1,005,723</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	117,628	90,564	77,400
Machinery and Equipment Outlay	20,000	48,740	13,134
Transportation Equipment Outlay	5,480	5,000	
Furniture, Fixtures and Books Outlay		2,000	
TOTAL CAPITAL OUTLAYS	<u>143,108</u>	<u>146,304</u>	<u>90,534</u>
GRAND TOTAL	<u>1,026,110</u>	<u>1,067,564</u>	<u>1,096,257</u>

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	0.5444	52.81% (1,816/3,439)
2. Percentage of graduates (2 years prior) that are employed	0.32	33% (1,658/5,022)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	32.63% (3,947/12,094)	59.86% (16,106/25,906)
2. Percentage of undergraduate programs with accreditation	36.67% (11/30)	87.05% (74/85)

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) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	49.23% (32/65)	78.68% (48/61)
c. producing technologies for commercialization or livelihood improvement or	N/A	18% (9/50)
d. whose research work resulted in an extension program	N/A	12% (6/50)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	86.31% (877/1,016)	91% (1,704/1,872)
2. Percentage of accredited graduate programs	100% (2/2)	100% (2/2)

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	26	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.67% (11/75)	16.88% (13/77)

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	39	43

Output Indicators

1. Number of trainees weighted by the length of training	1,135	1,334
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	136	140
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96% (438/456)	115% (560/486)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	44.00%	55% (2,090/3,800)	54% (1,944/3,600)
2. Percentage of graduates (2 years prior) that are employed	33%	35% (2,275/6,500)	25% (1,700/6,800)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50% (15,663/31,326)	59.82% (14,361/24,253)	60% (15,116/25,193)
2. Percentage of undergraduate programs with accreditation	78.82% (67/85)	52.94% (45/85)	68.24% (58/85)

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) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	46% (28/61)	42.37% (25/59)	53.33% (32/60)
c. producing technologies for commercialization or livelihood improvement or	16% (8/50)	13.56% (8/59)	10% (6/60)
d. whose research work resulted in an extension program	12% (6/50)	10.17% (6/59)	8.33% (5/60)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	80% (812.80/1,016)	84.93% (902/1,062)	85% (1,352/1,590)
2. Percentage of accredited graduate programs	100% (2/2)	100% (4/4)	60% (15/25)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	10	7

Output Indicators

1. Number of research outputs completed within the year	27	28	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.58% (12/77)	15.58% (12/77)	10.39% (8/77)

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	40	77	35

Output Indicators

1. Number of trainees weighted by the length of training	1,192	1,360	1,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	138	150	100
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98% (478/486)	96% (480/500)	95% (480/505)

D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	497,201	477,907	533,068
General Fund	497,201	477,907	533,068
Automatic Appropriations	31,231	30,080	33,069
Retirement and Life Insurance Premiums	31,231	30,080	33,069
Continuing Appropriations	8,435	30,418	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		25,866	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,690	
R.A. No. 10964	7,106		
Unobligated Releases for MOOE			
R.A. No. 11260		857	
R.A. No. 10964	1,329		
Unobligated Releases for PS			
R.A. No. 11260		5	
Budgetary Adjustment(s)	6,062		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,032		
Pension and Gratuity Fund	2,030		
Total Available Appropriations	542,929	538,405	566,137
Unused Appropriations	(34,853)	(30,418)	
Unreleased Appropriation	(25,866)	(25,866)	
Unobligated Allotment	(8,987)	(4,552)	
TOTAL OBLIGATIONS	508,076	507,987	566,137
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	109,108,000	101,970,000	139,245,000
Regular	96,693,000	101,970,000	139,245,000
PS	73,512,000	76,735,000	111,946,000
MOOE	23,181,000	25,235,000	25,765,000
CO			1,534,000

Projects / Purpose	12,415,000		
CO	12,415,000		
Support to Operations	10,587,000	17,112,000	11,909,000
Regular	10,587,000	11,812,000	11,909,000
PS	10,387,000	11,610,000	11,702,000
MOOE	200,000	202,000	207,000
Projects / Purpose		5,300,000	
CO		5,300,000	
Operations	388,381,000	388,905,000	414,983,000
Regular	324,456,000	357,905,000	353,983,000
PS	299,157,000	294,902,000	325,357,000
MOOE	25,299,000	27,503,000	28,626,000
CO		35,500,000	
Projects / Purpose	63,925,000	31,000,000	61,000,000
MOOE		500,000	
CO	63,925,000	30,500,000	61,000,000
TOTAL AGENCY BUDGET	508,076,000	507,987,000	566,137,000
Regular	431,736,000	471,687,000	505,137,000
PS	383,056,000	383,247,000	449,005,000
MOOE	48,680,000	52,940,000	54,598,000
CO		35,500,000	1,534,000
Projects / Purpose	76,340,000	36,300,000	61,000,000
MOOE		500,000	
CO	76,340,000	35,800,000	61,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	645	645	645
Total Number of Filled Positions	575	567	567

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 533,068,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	274,893,000	26,698,000	61,000,000	362,591,000
ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	415,936,000	54,598,000	62,534,000	533,068,000
Region II - Cagayan Valley	415,936,000	54,598,000	62,534,000	533,068,000
TOTAL AGENCY BUDGET	415,936,000	54,598,000	62,534,000	533,068,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	107,714,000	25,765,000	1,534,000	135,013,000
100000100001000	General Management and Supervision	49,564,000	25,765,000	1,534,000	76,863,000
100000100002000	Administration of Personnel Benefits	58,150,000			58,150,000
Sub-total, General Administration and Support		107,714,000	25,765,000	1,534,000	135,013,000
2000000000000000	Support to Operations	10,824,000	207,000		11,031,000
200000100001000	Auxiliary Services	10,824,000	207,000		11,031,000
Sub-total, Support to Operations		10,824,000	207,000		11,031,000
3000000000000000	Operations	297,398,000	28,626,000	61,000,000	387,024,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	274,893,000	26,698,000	61,000,000	362,591,000
3101000000000000	HIGHER EDUCATION PROGRAM	274,893,000	26,698,000	61,000,000	362,591,000

310100100002000	Provision of Higher Education Services	274,893,000	26,698,000	301,591,000
	Project(s)			
	Locally-Funded Project(s)		61,000,000	61,000,000
310100200047000	Construction of CBE Building, Bayombong Campus		36,000,000	36,000,000
310100200049000	Construction of Mechanical Engineering Laboratory Building and Facilities, Bambang Campus		20,000,000	20,000,000
310100200051000	Repair and Rehabilitation of TVEP Twin Building and Facilities, Bambang Campus		3,000,000	3,000,000
310100200052000	Repair and Rehabilitation of Ceramics/PTCA Building, Bambang Campus		2,000,000	2,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,104,000	1,499,000	14,603,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,472,000	87,000	4,559,000
320100100001000	Provision of Advanced Education Services	4,472,000	87,000	4,559,000
320200000000000	RESEARCH PROGRAM	8,632,000	1,412,000	10,044,000
320200100001000	Conduct of Research Services	8,632,000	1,412,000	10,044,000
330000000000000	00 : Community engagement increased	9,401,000	429,000	9,830,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000	9,830,000
330100100001000	Provision of Extension Services	9,401,000	429,000	9,830,000
Sub-total, Operations		297,398,000	28,626,000	61,000,000 387,024,000
TOTAL NEW APPROPRIATIONS		P 415,936,000	P 54,598,000	P 62,534,000 P 533,068,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	249,183	250,664	275,574
Total Permanent Positions	249,183	250,664	275,574

Other Compensation Common to All			
Personnel Economic Relief Allowance	13,584	13,680	13,608
Representation Allowance	240	252	252
Transportation Allowance	120	252	252
Clothing and Uniform Allowance	3,156	3,420	3,402
Honoraria	16,210	3,794	3,794
Mid-Year Bonus - Civilian	20,900	20,889	22,964
Year End Bonus	20,935	20,889	22,964
Cash Gift	2,867	2,850	2,835
Productivity Enhancement Incentive	2,840	2,850	2,835
Step Increment		627	688
Collective Negotiation Agreement	3,729		
Total Other Compensation Common to All	84,581	69,503	73,594
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	617	1,168	1,168
Night Shift Differential Pay	151		
Lump-sum for filling of Positions - Civilian		22,615	57,087
Other Personnel Benefits	5,740		
Anniversary Bonus - Civilian	1,644		
Total Other Compensation for Specific Groups	8,152	23,783	58,255
Other Benefits			
Retirement and Life Insurance Premiums	29,198	30,080	33,069
PAG-IBIG Contributions	684	684	680
PhilHealth Contributions	2,549	2,551	2,751
Employees Compensation Insurance Premiums	683	684	680
Loyalty Award - Civilian	285	340	315
Terminal Leave	7,741	1,934	1,063
Total Other Benefits	41,140	36,273	38,558
Non-Permanent Positions		3,024	3,024
TOTAL PERSONNEL SERVICES	383,056	383,247	449,005
Maintenance and Other Operating Expenses			
Travelling Expenses	1,985	3,727	4,444
Training and Scholarship Expenses	5,895	10,800	5,606
Supplies and Materials Expenses	8,241	7,888	11,018
Utility Expenses	11,126	7,288	11,302
Communication Expenses	628	1,134	951
Awards/Rewards and Prizes	29	1,150	110
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	198
Professional Services	5,526	3,845	5,085
General Services	9,618	8,006	8,041
Repairs and Maintenance	322	1,138	1,700
Taxes, Insurance Premiums and Other Fees	2,395	4,662	2,888
Labor and Wages			250
Other Maintenance and Operating Expenses			
Advertising Expenses		42	25
Printing and Publication Expenses		100	100
Representation Expenses	1,396	1,470	1,364
Transportation and Delivery Expenses	1,396	1,470	1,364
Membership Dues and Contributions to Organizations	2	100	152
Other Maintenance and Operating Expenses	1	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,680	53,440	54,598
TOTAL CURRENT OPERATING EXPENDITURES	431,736	436,687	503,603
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	99		
Infrastructure Outlay	7,488		

Buildings and Other Structures	52,180	35,800	61,000
Machinery and Equipment Outlay	12,781	35,500	1,534
Transportation Equipment Outlay	3,792		
TOTAL CAPITAL OUTLAYS	<u>76,340</u>	<u>71,300</u>	<u>62,534</u>
GRAND TOTAL	<u>508,076</u>	<u>507,987</u>	<u>566,137</u>

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	0.69	62.34% (571/916)
2. Percentage of graduates (2 years prior) that are employed	0.7	71% (854/1,202)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.75	76% (12,259/16,115)
2. Percentage of undergraduate programs with accreditation	0.8611	73.33% (33/45)
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:		85% (52/61)
a. pursuing advanced research degree programs (Ph.D) or	0.0655	6.55% (4/61)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0.6066	60.66% (37/61)
c. producing technologies for commercialization or livelihood improvement or	0.1148	11.48% (7/61)
d. whose research work resulted in an extension program	0.0655	6.55% (4/61)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	0.0099	.99 (7/710)

2. Percentage of accredited graduate programs	0.6	65.39% (17/26)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	25	25

Output Indicators

1. Number of research outputs completed within the year	48	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0.84	32% (16/40)

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	18

Output Indicators

1. Number of trainees weighted by the length of training	1,450	1,666
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	1	100% (622/622)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%(502/715)	74% (592/800)	54% (505/935)
2. Percentage of graduates (2 years prior) that are employed	71% (854/1,202)	76% (1,368/1,800)	72% (910/1,264)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76% (12,259/16,115)	77% (12,800/16,500)	77% (12,705/16,500)
2. Percentage of undergraduate programs with accreditation	87% (39/45)	73.33% (33/45)	73.33% (33/45)

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:	85% (52/61)	86% (53/61)	86.6% (52/60)

a. pursuing advanced research degree programs (Ph.D) or	6.55% (4/61)	6.55% (4/61)	6.6% (4/60)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60.66% (37/61)	60.66% (37/61)	61.6% (37/60)
c. producing technologies for commercialization or livelihood improvement or	11.48% (7/61)	11.48% (7/61)	11.6% (7/60)
d. whose research work resulted in an extension program	6.55% (4/61)	8.19% (5/61)	6.6% (4/60)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	.99 (7/710)	1.11% (8/720)	1.14% (8/700)
2. Percentage of accredited graduate programs	60% (16/26)	65% (17/26)	65.39% (17/26)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	25	27	6

Output Indicators

1. Number of research outputs completed within the year	48	15	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32% (16/40)	33.33% (5/15)	37% (6 /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	16	17	17

Output Indicators

1. Number of trainees weighted by the length of training	2,820	1,540	1,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	20	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (622/622)	100% (630/630)	100% (638/638)

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	171,734	199,286	260,024
General Fund	171,734	199,286	260,024

Automatic Appropriations	11,550	11,565	13,505
Retirement and Life Insurance Premiums	11,550	11,565	13,505
Continuing Appropriations	397	976	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		975	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1	
R.A. No. 10964	397		
Budgetary Adjustment(s)	2,559		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,918		
Pension and Gratuity Fund	641		
Total Available Appropriations	186,240	211,827	273,529
Unused Appropriations	(1,269)	(976)	
Unreleased Appropriation	(975)	(975)	
Unobligated Allotment	(294)	(1)	
TOTAL OBLIGATIONS	184,971	210,851	273,529
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	53,227,000	53,175,000	51,832,000
Regular	48,227,000	44,175,000	51,832,000
PS	32,006,000	25,864,000	25,774,000
MOOE	16,221,000	18,311,000	26,058,000
Projects / Purpose	5,000,000	9,000,000	
CO	5,000,000	9,000,000	
Support to Operations	10,487,000	22,128,000	14,557,000
Regular	10,487,000	12,128,000	14,557,000
PS	6,328,000	6,368,000	8,232,000
MOOE	4,159,000	5,760,000	6,325,000
Projects / Purpose		10,000,000	
CO		10,000,000	
Operations	121,257,000	135,548,000	207,140,000
Regular	120,866,000	122,748,000	145,684,000
PS	109,184,000	109,002,000	127,613,000
MOOE	6,583,000	9,771,000	14,171,000
CO	5,099,000	3,975,000	3,900,000

Projects / Purpose	391,000	12,800,000	61,456,000
MOOE		500,000	3,206,000
CO	391,000	12,300,000	58,250,000
TOTAL AGENCY BUDGET	184,971,000	210,851,000	273,529,000
Regular	179,580,000	179,051,000	212,073,000
PS	147,518,000	141,234,000	161,619,000
MOOE	26,963,000	33,842,000	46,554,000
CO	5,099,000	3,975,000	3,900,000
Projects / Purpose	5,391,000	31,800,000	61,456,000
MOOE		500,000	3,206,000
CO	5,391,000	31,300,000	58,250,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	277	277	277
Total Number of Filled Positions	274	271	271

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 260,024,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	93,727,000	11,300,000	58,900,000	163,927,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000
RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000		12,031,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	148,114,000	49,760,000	62,150,000	260,024,000
Region II - Cagayan Valley	148,114,000	49,760,000	62,150,000	260,024,000
TOTAL AGENCY BUDGET	148,114,000	49,760,000	62,150,000	260,024,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,729,000	26,058,000		49,787,000
100000100001000	General Management and Supervision	23,259,000	26,058,000		49,317,000
100000100002000	Administration of Personnel Benefits	470,000			470,000
Sub-total, General Administration and Support		23,729,000	26,058,000		49,787,000
2000000000000000	Support to Operations	7,515,000	6,325,000		13,840,000
200000100001000	Auxiliary Services	7,515,000	6,325,000		13,840,000
Sub-total, Support to Operations		7,515,000	6,325,000		13,840,000
3000000000000000	Operations	116,870,000	17,377,000	62,150,000	196,397,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	93,727,000	11,300,000	58,900,000	163,927,000
3101000000000000	HIGHER EDUCATION PROGRAM	93,727,000	11,300,000	58,900,000	163,927,000
310100100002000	Provision of Higher Education Services	93,727,000	11,300,000	3,900,000	108,927,000
Project(s)					
Locally-Funded Project(s)				55,000,000	55,000,000
310100200013000	Construction of Criminology Building (Cabarroguis Campus)			25,000,000	25,000,000
310100200014000	Construction of Health and Nutrition Building (Diffun Campus)			25,000,000	25,000,000
310100200032000	Improvement of Hospitality Industry Management Building (Diffun Campus)			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,545,000	5,644,000	3,250,000	20,439,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000
320100100001000	Provision of Advanced Education Services	1,903,000	1,210,000		3,113,000
3202000000000000	RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
320200100001000	Conduct of Research Services	9,642,000	1,228,000		10,870,000

Project(s)				
Locally-Funded Project(s)		3,206,000	3,250,000	6,456,000
320200200004000	Banana Resource Research and Development Center	1,500,000	2,750,000	4,250,000
320200200005000	Plant Propagation Research Center	1,706,000	500,000	2,206,000
3300000000000000	00 : Community engagement increased	11,598,000	433,000	12,031,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000	12,031,000
330100100001000	Provision of Extension Services	11,598,000	433,000	12,031,000
Sub-total, Operations		116,870,000	17,377,000	196,397,000
TOTAL NEW APPROPRIATIONS		P 148,114,000 P	49,760,000 P	62,150,000 P 260,024,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	95,989	96,372	112,535
Total Permanent Positions	95,989	96,372	112,535
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,490	6,576	6,504
Representation Allowance	340	228	228
Transportation Allowance	276	228	228
Clothing and Uniform Allowance	1,590	1,644	1,626
Honoraria	1,428	1,903	1,903
Mid-Year Bonus - Civilian	8,008	8,031	9,378
Year End Bonus	7,959	8,031	9,378
Cash Gift	1,362	1,370	1,355
Productivity Enhancement Incentive	1,335	1,370	1,355
Step Increment		240	281
Collective Negotiation Agreement	4,916		
Total Other Compensation Common to All	33,704	29,621	32,236
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	138	374	374
Other Personnel Benefits	2,704		
Total Other Compensation for Specific Groups	2,842	374	374
Other Benefits			
Retirement and Life Insurance Premiums	11,263	11,565	13,505
PAG-IBIG Contributions	329	329	325
PhilHealth Contributions	1,122	1,148	1,277

Employees Compensation Insurance Premiums	321	329	325
Loyalty Award - Civilian	150	175	245
Terminal Leave	1,660	994	470
Total Other Benefits	14,845	14,540	16,147
Non-Permanent Positions	138	327	327
TOTAL PERSONNEL SERVICES	147,518	141,234	161,619
Maintenance and Other Operating Expenses			
Travelling Expenses	514	2,368	2,453
Training and Scholarship Expenses	2,772	2,330	3,114
Supplies and Materials Expenses	7,949	8,578	18,502
Utility Expenses	6,600	9,321	10,042
Communication Expenses	91	241	791
Awards/Rewards and Prizes	48	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	346	306	3,410
General Services	4,079	4,013	4,263
Repairs and Maintenance	1,608	2,150	2,150
Taxes, Insurance Premiums and Other Fees	714	1,880	1,862
Labor and Wages	380	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	2	81	81
Printing and Publication Expenses	83	224	1,524
Representation Expenses	908	481	681
Membership Dues and Contributions to Organizations	119	139	139
Subscription Expenses		12	12
Other Maintenance and Operating Expenses	632	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,963	34,342	49,760
TOTAL CURRENT OPERATING EXPENDITURES	174,481	175,576	211,379
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,000	31,300	55,000
Machinery and Equipment Outlay	391	2,975	2,550
Transportation Equipment Outlay	5,099		
Furniture, Fixtures and Books Outlay		1,000	2,600
Other Property Plant and Equipment Outlay			2,000
TOTAL CAPITAL OUTLAYS	10,490	35,275	62,150
GRAND TOTAL	184,971	210,851	273,529

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	0.56	57.49%
2. Percentage of graduates (2 years prior) that are employed	0.82	83.49%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.6294	93.87%
2. Percentage of undergraduate programs with accreditation	0.5	55.55
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) or	0.625	44.44%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0.625	88.88%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	0.87	76.06%
2. Percentage of accredited graduate programs	N/A	N/A
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	14
Output Indicators		
1. Number of research outputs completed within the year	20	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0.3304	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	21	24

Output Indicators

1. Number of trainees weighted by the length of training	3,742	5,137.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	1	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	53.13% (178/335)	55.03% (126/229)
2. Percentage of graduates (2 years prior) that are employed	82%	83% (573/691)	83.85% (192/229)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.98%	94.21% (8,411/8,928)	100% (4,636/4,636)
2. Percentage of undergraduate programs with accreditation	50%	55.55% (10/18)	77.78% (14/18)
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) or	38.88%	44% (11/25)	26.67% (4/15)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	44.44%	72% (18/25)	73.34% (11/15)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	88.44%	82.32% (149/181)	75.97% (275/362)
2. Percentage of accredited graduate programs	N/A	N/A	N/A
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	14	10
Output Indicators			
1. Number of research outputs completed within the year	20	22	40

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

10%

12%(6/50)

16% (8/50)

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

21

21

21

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

3,742

7,906

5,140

4

14

5

100%

98% (4,900/5,000)

100% (3,500/3,500)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION II - CAGAYAN VALLEY				
A.1. BATANES STATE COLLEGE	P 30,908,000	P 10,675,000	P 62,534,000	P 104,117,000
A.2. CAGAYAN STATE UNIVERSITY	667,400,000	100,850,000	62,534,000	830,784,000
A.3. ISABELA STATE UNIVERSITY	826,288,000	109,030,000	90,534,000	1,025,852,000
A.4. NUEVA VIZCAYA STATE UNIVERSITY	415,936,000	54,598,000	62,534,000	533,068,000
A.5. QUIRINO STATE UNIVERSITY	148,114,000	49,760,000	62,150,000	260,024,000
Sub Total, REGION II - CAGAYAN VALLEY	<u>2,088,646,000</u>	<u>324,913,000</u>	<u>340,286,000</u>	<u>2,753,845,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,088,646,000	P 324,913,000	P 340,286,000	P 2,753,845,000
	=====	=====	=====	=====

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	155,973	134,727	181,196
General Fund	155,973	134,727	181,196
Automatic Appropriations	6,768	6,432	7,438
Retirement and Life Insurance Premiums	6,768	6,432	7,438
Continuing Appropriations	5,450	7,390	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,079	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,992	
R.A. No. 10964	5,341		
Unobligated Releases for MOOE			
R.A. No. 11260		6	
R.A. No. 10964	109		
Unobligated Releases for PS			
R.A. No. 11260		313	
Budgetary Adjustment(s)	3,251		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,928		
Pension and Gratuity Fund	1,323		
Total Available Appropriations	171,442	148,549	188,634
Unused Appropriations	(10,483)	(7,390)	
Unreleased Appropriation	(4,079)	(4,079)	
Unobligated Allotment	(6,404)	(3,311)	
TOTAL OBLIGATIONS	160,959	141,159	188,634
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Current</u>	<u>2021</u> <u>Proposed</u>
General Administration and Support	31,702,000	30,887,000	38,114,000
Regular	31,702,000	30,887,000	38,114,000
PS	24,034,000	22,497,000	28,146,000
MOOE	7,668,000	8,390,000	9,968,000

Support to Operations	4,875,000	5,153,000	10,935,000
Regular	4,875,000	5,153,000	10,935,000
PS	4,002,000	3,980,000	2,536,000
MOOE	873,000	1,173,000	2,049,000
CO			6,350,000
Operations	124,382,000	105,119,000	139,585,000
Regular	84,397,000	68,619,000	136,585,000
PS	58,356,000	54,519,000	65,238,000
MOOE	13,110,000	14,100,000	30,178,000
CO	12,931,000		41,169,000
Projects / Purpose	39,985,000	36,500,000	3,000,000
MOOE		500,000	
CO	39,985,000	36,000,000	3,000,000
TOTAL AGENCY BUDGET	160,959,000	141,159,000	188,634,000
Regular	120,974,000	104,659,000	185,634,000
PS	86,392,000	80,996,000	95,920,000
MOOE	21,651,000	23,663,000	42,195,000
CO	12,931,000		47,519,000
Projects / Purpose	39,985,000	36,500,000	3,000,000
MOOE		500,000	
CO	39,985,000	36,000,000	3,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	142	142	142
Total Number of Filled Positions	134	139	139

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 181,196,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	59,847,000	25,942,000	44,169,000	129,958,000
RESEARCH PROGRAM		2,166,000		2,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	88,482,000	42,195,000	50,519,000	181,196,000
Region III - Central Luzon	88,482,000	42,195,000	50,519,000	181,196,000
TOTAL AGENCY BUDGET	88,482,000	42,195,000	50,519,000	181,196,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	26,301,000	9,968,000		36,269,000
100000100001000	General Management and Supervision	21,639,000	9,968,000		31,607,000
100000100002000	Administration of Personnel Benefits	4,662,000			4,662,000
Sub-total, General Administration and Support		26,301,000	9,968,000		36,269,000
2000000000000000	Support to Operations	2,334,000	2,049,000	6,350,000	10,733,000
200000100001000	Auxiliary Services	2,334,000	2,049,000	6,350,000	10,733,000
Sub-total, Support to Operations		2,334,000	2,049,000	6,350,000	10,733,000
3000000000000000	Operations	59,847,000	30,178,000	44,169,000	134,194,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	59,847,000	25,942,000	44,169,000	129,958,000
3101000000000000	HIGHER EDUCATION PROGRAM	59,847,000	25,942,000	44,169,000	129,958,000
310100100002000	Provision of Higher Education Services	59,847,000	25,942,000	41,169,000	126,958,000
Project(s)					
Locally-Funded Project(s)				3,000,000	3,000,000
310100200013000	Installation of Stand-Alone Solar Powered LED Street Lighting System for three Campuses			3,000,000	3,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,166,000	2,166,000
3202000000000000	RESEARCH PROGRAM	2,166,000	2,166,000
320200100001000	Conduct of Research Services	2,166,000	2,166,000
3300000000000000	00 : Community engagement increased	2,070,000	2,070,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,070,000	2,070,000
330100100001000	Provision of Extension Services	2,070,000	2,070,000
Sub-total, Operations		59,847,000	30,178,000
		44,169,000	134,194,000

TOTAL NEW APPROPRIATIONS	P 88,482,000 P	42,195,000 P	50,519,000 P	181,196,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	55,132	53,600	61,988
Total Permanent Positions	55,132	53,600	61,988
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,226	3,192	3,336
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	756	798	834
Honoraria	2,908	2,999	2,999
Mid-Year Bonus - Civilian	4,444	4,467	5,165
Year End Bonus	4,640	4,467	5,165
Cash Gift	656	665	695
Productivity Enhancement Incentive	667	665	695
Step Increment		134	154
Total Other Compensation Common to All	17,633	17,723	19,379
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	115	115	115
Lump-sum for filling of Positions - Civilian		641	4,662
Other Personnel Benefits	271		
Anniversary Bonus - Civilian	399		
Total Other Compensation for Specific Groups	785	756	4,777
Other Benefits			
Retirement and Life Insurance Premiums	6,417	6,432	7,438
PAG-IBIG Contributions	162	160	167
PhilHealth Contributions	605	565	642
Employees Compensation Insurance Premiums	176	160	167

Loyalty Award - Civilian	135	95	60
Terminal Leave	4,067	203	
Total Other Benefits	11,562	7,615	8,474
Non-Permanent Positions	1,280	1,302	1,302
TOTAL PERSONNEL SERVICES	86,392	80,996	95,920
Maintenance and Other Operating Expenses			
Travelling Expenses	3,644	4,090	4,090
Training and Scholarship Expenses	770	1,100	1,850
Supplies and Materials Expenses	3,180	3,340	5,358
Utility Expenses	2,114	2,090	3,895
Communication Expenses	365	450	850
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	137
Professional Services	6,441	4,797	8,237
General Services	682	684	2,801
Repairs and Maintenance	1,139	1,800	10,373
Taxes, Insurance Premiums and Other Fees	89	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	23	100	100
Printing and Publication Expenses	66	100	100
Representation Expenses	541	530	530
Transportation and Delivery Expenses	64	100	100
Rent/Lease Expenses	168	168	168
Membership Dues and Contributions to Organizations	381	1,000	1,000
Subscription Expenses		50	50
Donations	6	15	15
Other Maintenance and Operating Expenses	1,860	2,031	1,941
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,651	24,163	42,195
TOTAL CURRENT OPERATING EXPENDITURES	108,043	105,159	138,115
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,982	6,000	3,000
Buildings and Other Structures	37,796	30,000	
Machinery and Equipment Outlay	207		47,519
Transportation Equipment Outlay	12,412		
Furniture, Fixtures and Books Outlay	519		
TOTAL CAPITAL OUTLAYS	52,916	36,000	50,519
GRAND TOTAL	160,959	141,159	188,634

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 poor but deserving 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)	2019 GAA Targets	Actual

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	122.50% (49%/40%)	142.93%
2. Percentage of graduates (2 years prior) that are employed	44.75% (162/362)	28.18% (102/362)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.92% (2,364/2,544)	108.06% (2,749/2,544)
2. Percentage of undergraduate programs with accreditation	50% (4/8)	100% (8/8)

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	0

Output Indicators

1. Number of research outputs completed within the year	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	20% (2/10)	150% (15/10)

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	11	11

Output Indicators

1. Number of trainees weighted by the length of training	1,790	2,042
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%)	43.56% (44/101)	45.54% (46/101)

2. Percentage of graduates (2 years prior) that are employed	11.25% (36/320)	60.14% (353/587)	62.18% (365/587)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.57% (1,804/1,970)	146.92% (2,505/1,705)	146.92% (2,505/1,705)
2. Percentage of undergraduate programs with accreditation	36.36% (4/11)	100% (9/9)	100% (9/9)
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	3
Output Indicators			
1. Number of research outputs completed within the year	25	11	11
2. Percentage of research outputs presented in national, regional, and international fora within the year	95%	63.63% (7/11)	81.81% (9/11)
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	12	12
Output Indicators			
1. Number of trainees weighted by the length of training	1,737	2,066	2,070
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	11	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100% (2,095/2,095)

E.2. BATAAN PENINSULA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	540,283	627,017	571,497
General Fund	540,283	627,017	571,497
Automatic Appropriations	25,349	23,547	28,146
Retirement and Life Insurance Premiums	25,349	23,547	28,146
Continuing Appropriations	1,253	24,128	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,116	

Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	3		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		21,119	
R.A. No. 10964	1,250		
Unobligated Releases for PS			
R.A. No. 11260		893	
Budgetary Adjustment(s)	<u>11,235</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,287		
Pension and Gratuity Fund	<u>948</u>		
Total Available Appropriations	578,120	674,692	599,643
Unused Appropriations	<u>(26,327)</u>	<u>(24,128)</u>	
Unreleased Appropriation	<u>(2,119)</u>	<u>(2,116)</u>	
Unobligated Allotment	<u>(24,208)</u>	<u>(22,012)</u>	
TOTAL OBLIGATIONS	<u>551,793</u>	<u>650,564</u>	<u>599,643</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>67,593,000</u>	<u>76,454,000</u>	<u>96,806,000</u>
Regular	<u>67,593,000</u>	<u>76,454,000</u>	<u>96,806,000</u>
PS	58,386,000	65,089,000	85,181,000
MOOE	9,207,000	11,365,000	11,625,000
Support to Operations	<u>15,676,000</u>	<u>15,897,000</u>	<u>21,368,000</u>
Regular	<u>15,676,000</u>	<u>15,897,000</u>	<u>21,368,000</u>
PS	12,894,000	11,658,000	13,239,000
MOOE	2,782,000	4,239,000	8,129,000
Operations	<u>468,524,000</u>	<u>558,213,000</u>	<u>481,469,000</u>
Regular	<u>290,228,000</u>	<u>273,618,000</u>	<u>332,136,000</u>
PS	249,498,000	225,629,000	270,909,000
MOOE	33,320,000	43,054,000	43,177,000
CO	7,410,000	4,935,000	18,050,000
Projects / Purpose	<u>178,296,000</u>	<u>284,595,000</u>	<u>149,333,000</u>
MOOE		500,000	
CO	178,296,000	284,095,000	149,333,000

TOTAL AGENCY BUDGET	<u>551,793,000</u>	<u>650,564,000</u>	<u>599,643,000</u>
Regular	<u>373,497,000</u>	<u>365,969,000</u>	<u>450,310,000</u>
PS	320,778,000	302,376,000	369,329,000
MOOE	45,309,000	58,658,000	62,931,000
CO	7,410,000	4,935,000	18,050,000
Projects / Purpose	<u>178,296,000</u>	<u>284,595,000</u>	<u>149,333,000</u>
MOOE		500,000	
CO	178,296,000	284,095,000	149,333,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	548	548	548
Total Number of Filled Positions	496	505	505

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 571,497,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	241,623,000	37,317,000	167,383,000	446,323,000
RESEARCH PROGRAM	4,921,000	3,795,000		8,716,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000		3,819,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	<u>341,183,000</u>	<u>62,931,000</u>	<u>167,383,000</u>	<u>571,497,000</u>
Region III - Central Luzon	341,183,000	62,931,000	167,383,000	571,497,000
TOTAL AGENCY BUDGET	<u>341,183,000</u>	<u>62,931,000</u>	<u>167,383,000</u>	<u>571,497,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	80,708,000	11,625,000		92,333,000
100000100001000	General Management and Supervision	51,062,000	11,625,000		62,687,000
100000100002000	Administration of Personnel Benefits	29,646,000			29,646,000
Sub-total, General Administration and Support		80,708,000	11,625,000		92,333,000
2000000000000000	Support to Operations	12,177,000	8,129,000		20,306,000
200000100001000	Auxiliary Services	12,177,000	8,129,000		20,306,000
Sub-total, Support to Operations		12,177,000	8,129,000		20,306,000
3000000000000000	Operations	248,298,000	43,177,000	167,383,000	458,858,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	241,623,000	37,317,000	167,383,000	446,323,000
3101000000000000	HIGHER EDUCATION PROGRAM	241,623,000	37,317,000	167,383,000	446,323,000
310100100002000	Provision of Higher Education Services	241,623,000	37,317,000	18,050,000	296,990,000
Project(s)					
Locally-Funded Project(s)				149,333,000	149,333,000
310100200039000	Rehabilitation of Graduate Studies Building to Arts and Sciences Building, Phase II, Main Campus			35,974,000	35,974,000
310100200042000	Completion of Multi-Purpose Hall Building, Balanga Campus			40,000,000	40,000,000
310100200050000	Construction of University Research, Extension and Development Innovation Center, Phase I, Abucay Campus			58,023,000	58,023,000
310100200055000	Completion of Road Network and Improvement of Drainage System in the Main Compound and Construction of Drainage in Annex, Orani Campus			15,336,000	15,336,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,921,000	3,795,000		8,716,000
3202000000000000	RESEARCH PROGRAM	4,921,000	3,795,000		8,716,000
320200100001000	Conduct of Research Services	4,921,000	3,795,000		8,716,000

3300000000000000	00 : Community engagement increased	1,754,000	2,065,000	3,819,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000	3,819,000
330100100001000	Provision of Extension Services	1,754,000	2,065,000	3,819,000
Sub-total, Operations		248,298,000	43,177,000	167,383,000 458,858,000

TOTAL NEW APPROPRIATIONS	P	341,183,000	P	62,931,000	P	167,383,000	P	571,497,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	199,329	196,228	234,550
Total Permanent Positions	199,329	196,228	234,550
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,068	12,072	12,120
Representation Allowance	215	240	180
Transportation Allowance	215	240	180
Clothing and Uniform Allowance	2,940	3,018	3,030
Honoraria	19,529	9,734	9,734
Mid-Year Bonus - Civilian	16,254	16,353	19,546
Year End Bonus	18,153	16,353	19,546
Cash Gift	2,534	2,515	2,525
Productivity Enhancement Incentive	2,501	2,515	2,525
Step Increment		490	586
Collective Negotiation Agreement	7,150		
Total Other Compensation Common to All	81,559	63,530	69,972
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	857	845	845
Lump-sum for filling of Positions - Civilian		11,675	28,963
Other Personnel Benefits	4,998		
Total Other Compensation for Specific Groups	5,855	12,520	29,808
Other Benefits			
Retirement and Life Insurance Premiums	23,984	23,547	28,146
PAG-IBIG Contributions	605	603	605
PhilHealth Contributions	2,304	2,334	2,583
Employees Compensation Insurance Premiums	604	603	605
Loyalty Award - Civilian	390	340	280
Terminal Leave	5,140	604	683
Total Other Benefits	33,027	28,031	32,902
Non-Permanent Positions	1,008	2,067	2,097
TOTAL PERSONNEL SERVICES	320,778	302,376	369,329

Maintenance and Other Operating Expenses

Travelling Expenses	2,041	1,647	2,717
Training and Scholarship Expenses	3,031	5,595	3,640
Supplies and Materials Expenses	11,061	14,970	14,613
Utility Expenses	16,628	24,042	23,947
Communication Expenses	2,052	1,793	2,604
Awards/Rewards and Prizes	69	1,000	90
Survey, Research, Exploration and Development Expenses	36		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	132	132
Professional Services	1,319	1,170	2,050
General Services	154	1,177	1,171
Repairs and Maintenance	2,435	2,260	2,472
Taxes, Insurance Premiums and Other Fees	271	673	673
Labor and Wages	1,469	600	1,059
Other Maintenance and Operating Expenses			
Advertising Expenses	324	215	215
Printing and Publication Expenses	577	9	9
Representation Expenses	2,076	2,414	2,275
Transportation and Delivery Expenses		49	49
Rent/Lease Expenses	405	221	218
Membership Dues and Contributions to Organizations	210		
Subscription Expenses	173	144	3,950
Other Maintenance and Operating Expenses	858	1,047	1,047
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,309	59,158	62,931
TOTAL CURRENT OPERATING EXPENDITURES	366,087	361,534	432,260
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	16,231	38,500	15,336
Buildings and Other Structures	145,643	185,150	123,006
Machinery and Equipment Outlay	6,511	33,855	15,411
Transportation Equipment Outlay	6,989		
Furniture, Fixtures and Books Outlay	10,332	31,525	13,630
TOTAL CAPITAL OUTLAYS	185,706	289,030	167,383
GRAND TOTAL	551,793	650,564	599,643

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 poor but deserving 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)	2019 GAA Targets	Actual

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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	30%	30%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72%	73%
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	5	5
Output Indicators		
1. Number of research outputs completed within the year	45	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	29%	27%

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	19
Output Indicators		
1. Number of trainees weighted by the length of training	9,580	11,428
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	99.68%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	51%	52% (512/984)
2. Percentage of graduates (2 years prior) that are employed	12%	30%	35% (1,079/3,083)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.29%	87%	87% (12,602/14,485)
2. Percentage of undergraduate programs with accreditation	93.62%	100%	100% (20/20)

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

1 9 9

Output Indicators

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

28 50 50
32% 30% 30% (43/145)

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

5 22 22

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

9,273 10,080 10,080
19 20 20
90% 90% 90% (1,890/2,100)

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	207,947	197,031	219,730
General Fund	207,947	197,031	219,730
Automatic Appropriations	9,190	8,894	9,657
Retirement and Life Insurance Premiums	9,190	8,894	9,657
Continuing Appropriations	185	2,703	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		145	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,483	
R.A. No. 10964	80		
Unobligated Releases for MOOE			
R.A. No. 11260		52	
R.A. No. 10964	105		
Unobligated Releases for PS			
R.A. No. 11260		23	

Budgetary Adjustment(s)	<u>4,343</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,977		
Pension and Gratuity Fund	<u>366</u>		
Total Available Appropriations	221,665	208,628	229,387
Unused Appropriations	<u>(3,027)</u>	<u>(2,703)</u>	
Unreleased Appropriation	(145)	(145)	
Unobligated Allotment	<u>(2,882)</u>	<u>(2,558)</u>	
TOTAL OBLIGATIONS	<u>218,638</u>	<u>205,925</u>	<u>229,387</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>33,567,000</u>	<u>29,316,000</u>	<u>35,433,000</u>
Regular	<u>33,567,000</u>	<u>29,316,000</u>	<u>35,433,000</u>
PS	24,996,000	19,474,000	25,795,000
MOOE	8,571,000	9,842,000	9,638,000
Support to Operations	<u>4,971,000</u>	<u>5,024,000</u>	<u>40,956,000</u>
Regular	<u>4,971,000</u>	<u>5,024,000</u>	<u>5,956,000</u>
PS	3,329,000	2,992,000	3,788,000
MOOE	1,642,000	2,032,000	2,168,000
Projects / Purpose			<u>35,000,000</u>
CO			35,000,000
Operations	<u>180,100,000</u>	<u>171,585,000</u>	<u>152,998,000</u>
Regular	<u>122,579,000</u>	<u>131,085,000</u>	<u>132,998,000</u>
PS	86,975,000	85,056,000	92,303,000
MOOE	28,608,000	37,591,000	33,161,000
CO	6,996,000	8,438,000	7,534,000
Projects / Purpose	<u>57,521,000</u>	<u>40,500,000</u>	<u>20,000,000</u>
MOOE		500,000	
CO	57,521,000	40,000,000	20,000,000
TOTAL AGENCY BUDGET	<u>218,638,000</u>	<u>205,925,000</u>	<u>229,387,000</u>
Regular	<u>161,117,000</u>	<u>165,425,000</u>	<u>174,387,000</u>
PS	115,300,000	107,522,000	121,886,000
MOOE	38,821,000	49,465,000	44,967,000
CO	6,996,000	8,438,000	7,534,000

Projects / Purpose	57,521,000	40,500,000	55,000,000
MOOE		500,000	
CO	57,521,000	40,000,000	55,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	187	193	193
Total Number of Filled Positions	177	171	171

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 219,730,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	77,150,000	29,235,000	7,534,000	113,919,000
RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000	26,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000		4,927,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	112,229,000	44,967,000	62,534,000	219,730,000
Region III - Central Luzon	112,229,000	44,967,000	62,534,000	219,730,000
TOTAL AGENCY BUDGET	112,229,000	44,967,000	62,534,000	219,730,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	24,401,000	9,638,000		34,039,000
100000100001000	General Management and Supervision	16,113,000	9,638,000		25,751,000
100000100002000	Administration of Personnel Benefits	8,288,000			8,288,000
Sub-total, General Administration and Support		24,401,000	9,638,000		34,039,000

2000000000000000	Support to Operations	<u>3,491,000</u>	<u>2,168,000</u>	<u>35,000,000</u>	<u>40,659,000</u>
200000100001000	Auxiliary Services	<u>3,491,000</u>	<u>2,168,000</u>		<u>5,659,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>35,000,000</u>	<u>35,000,000</u>
200000200002000	Rehabilitation of Registrar's Office and Office of Student Affairs and Services			<u>35,000,000</u>	<u>35,000,000</u>
Sub-total, Support to Operations		<u>3,491,000</u>	<u>2,168,000</u>	<u>35,000,000</u>	<u>40,659,000</u>
3000000000000000	Operations	<u>84,337,000</u>	<u>33,161,000</u>	<u>27,534,000</u>	<u>145,032,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>77,150,000</u>	<u>29,235,000</u>	<u>7,534,000</u>	<u>113,919,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>77,150,000</u>	<u>29,235,000</u>	<u>7,534,000</u>	<u>113,919,000</u>
310100100003000	Provision of Higher Education Services	<u>77,150,000</u>	<u>29,235,000</u>	<u>7,534,000</u>	<u>113,919,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>3,599,000</u>	<u>2,587,000</u>	<u>20,000,000</u>	<u>26,186,000</u>
3202000000000000	RESEARCH PROGRAM	<u>3,599,000</u>	<u>2,587,000</u>	<u>20,000,000</u>	<u>26,186,000</u>
320200100001000	Conduct of Research Services	<u>3,599,000</u>	<u>2,587,000</u>		<u>6,186,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
320200200001000	Rehabilitation of Technology Commercialization Center and Acquisition of its Equipment			<u>20,000,000</u>	<u>20,000,000</u>
3300000000000000	00 : Community engagement increased	<u>3,588,000</u>	<u>1,339,000</u>		<u>4,927,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,588,000</u>	<u>1,339,000</u>		<u>4,927,000</u>
330100100001000	Provision of Extension Services	<u>3,588,000</u>	<u>1,339,000</u>		<u>4,927,000</u>
Sub-total, Operations		<u>84,337,000</u>	<u>33,161,000</u>	<u>27,534,000</u>	<u>145,032,000</u>
TOTAL NEW APPROPRIATIONS		P 112,229,000 P	44,967,000 P	62,534,000 P	219,730,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,210	74,116	80,475
Total Permanent Positions	77,210	74,116	80,475
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,246	4,248	4,104
Representation Allowance	426	120	120
Transportation Allowance	426	120	120
Clothing and Uniform Allowance	1,056	1,062	1,026
Honoraria	628	1,200	1,200
Overtime Pay	56		
Mid-Year Bonus - Civilian	6,275	6,177	6,707
Year End Bonus	6,681	6,177	6,707
Cash Gift	890	885	855
Productivity Enhancement Incentive	877	885	855
Step Increment		186	201
Collective Negotiation Agreement	4,404		
Total Other Compensation Common to All	25,965	21,060	21,895
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	112	112
Lump-sum for filling of Positions - Civilian		1,510	6,117
Total Other Compensation for Specific Groups	14	1,622	6,229
Other Benefits			
Retirement and Life Insurance Premiums	9,050	8,894	9,657
PAG-IBIG Contributions	213	213	205
PhilHealth Contributions	786	787	842
Employees Compensation Insurance Premiums	213	213	205
Loyalty Award - Civilian	120		
Terminal Leave	1,729	410	2,171
Total Other Benefits	12,111	10,517	13,080
Non-Permanent Positions		207	207
TOTAL PERSONNEL SERVICES	115,300	107,522	121,886
Maintenance and Other Operating Expenses			
Travelling Expenses	1,136	3,038	2,863
Training and Scholarship Expenses	5,690	7,282	2,632
Supplies and Materials Expenses	5,111	12,736	12,736
Utility Expenses	4,059	6,546	6,592
Communication Expenses	720	1,639	1,639
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	114	132	132
Professional Services	25	775	200
General Services	4,062	1,079	2,635
Repairs and Maintenance	14,836	6,391	6,691
Taxes, Insurance Premiums and Other Fees	153	1,166	1,166
Labor and Wages	270	815	815

Other Maintenance and Operating Expenses			
Advertising Expenses	50	856	856
Printing and Publication Expenses		550	550
Representation Expenses	1,378	2,431	2,431
Transportation and Delivery Expenses		234	234
Rent/Lease Expenses	128	545	545
Membership Dues and Contributions to Organizations	683	650	650
Subscription Expenses	124	300	300
Other Maintenance and Operating Expenses	282	1,800	1,300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,821</u>	<u>49,965</u>	<u>44,967</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>154,121</u>	<u>157,487</u>	<u>166,853</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	49,583	35,000	51,000
Machinery and Equipment Outlay	7,938	13,438	11,534
Transportation Equipment Outlay	6,996		
TOTAL CAPITAL OUTLAYS	<u>64,517</u>	<u>48,438</u>	<u>62,534</u>
GRAND TOTAL	<u>218,638</u>	<u>205,925</u>	<u>229,387</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	119.75%
2. Percentage of graduates (2 years prior) that are employed	90%	90.83%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	151.44%
2. Percentage of undergraduate programs with accreditation	90.91%	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	2	4

Output Indicators

1. Number of research outputs completed within the year	16	21
2. Percentage of research outputs presented in national, regional, and international fora within the year	77.50%	112.50%

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	22	32

Output Indicators

1. Number of trainees weighted by the length of training	2,400	3,431
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 as satisfactory or higher in terms of quality and relevance	86%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	110% (1,100/1,000)
2. Percentage of graduates (2 years prior) that are employed	89%	90%	90% (832/924)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100% (3,000/3,000)
2. Percentage of undergraduate programs with accreditation	81.82%	100%	100% (11/11)

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	2	2	2

Output Indicators

1. Number of research outputs completed within the year	16	16	18
2. Percentage of research outputs presented in national, regional, and international fora within the year	75%	77.50%	77.78% (14/18)

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	21	23	23

Output Indicators

1. Number of trainees weighted by the length of training	2,324	2,450	2,450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	86%	87% (2,132/2,450)

E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	783,591	2,302,592	1,170,342
General Fund	783,591	2,302,592	1,170,342
Automatic Appropriations	43,547	43,519	52,735
Retirement and Life Insurance Premiums	43,547	43,519	52,735
Continuing Appropriations	2,957	10,407	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,963	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,723	
R.A. No. 10964	1,325		
Unobligated Releases for MOOE			
R.A. No. 11260		119	
R.A. No. 10964	1,632		
Unobligated Releases for PS			
R.A. No. 11260		602	
Budgetary Adjustment(s)	23,156		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,039		
Pension and Gratuity Fund	2,117		
Total Available Appropriations	853,251	2,356,518	1,223,077
Unused Appropriations	(13,397)	(10,407)	
Unreleased Appropriation	(5,963)	(5,963)	
Unobligated Allotment	(7,434)	(4,444)	
TOTAL OBLIGATIONS	839,854	2,346,111	1,223,077
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	136,572,000	153,029,000	139,738,000
Regular	136,572,000	153,029,000	139,738,000
PS	91,389,000	105,349,000	91,507,000
MOOE	45,183,000	47,680,000	48,231,000
Support to Operations	1,794,000	1,001,861,000	2,293,000
Regular	1,794,000	1,861,000	2,293,000
PS	1,329,000	1,361,000	1,778,000
MOOE	465,000	500,000	515,000
Projects / Purpose		1,000,000,000	
CO		1,000,000,000	
Operations	701,488,000	1,191,221,000	1,081,046,000
Regular	525,211,000	788,278,000	818,512,000
PS	472,878,000	462,805,000	559,867,000
MOOE	44,333,000	76,743,000	207,015,000
CO	8,000,000	248,730,000	51,630,000
Projects / Purpose	176,277,000	402,943,000	262,534,000
MOOE		500,000	
CO	176,277,000	402,443,000	262,534,000
TOTAL AGENCY BUDGET	839,854,000	2,346,111,000	1,223,077,000
Regular	663,577,000	943,168,000	960,543,000
PS	565,596,000	569,515,000	653,152,000
MOOE	89,981,000	124,923,000	255,761,000
CO	8,000,000	248,730,000	51,630,000
Projects / Purpose	176,277,000	1,402,943,000	262,534,000
MOOE		500,000	
CO	176,277,000	1,402,443,000	262,534,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	846	852	852
Total Number of Filled Positions	779	789	789

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,170,342,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	479,845,000	112,758,000	314,164,000	906,767,000
ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000		11,364,000
RESEARCH PROGRAM	4,770,000	85,695,000		90,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000		23,748,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	600,417,000	255,761,000	314,164,000	1,170,342,000
Region III - Central Luzon	600,417,000	255,761,000	314,164,000	1,170,342,000
TOTAL AGENCY BUDGET	600,417,000	255,761,000	314,164,000	1,170,342,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	87,635,000	48,231,000		135,866,000
100000100001000	General Management and Supervision	43,784,000	48,231,000		92,015,000
100000100002000	Administration of Personnel Benefits	43,851,000			43,851,000
Sub-total, General Administration and Support		87,635,000	48,231,000		135,866,000
2000000000000000	Support to Operations	1,617,000	515,000		2,132,000
200000100001000	Auxiliary Services	1,617,000	515,000		2,132,000
Sub-total, Support to Operations		1,617,000	515,000		2,132,000

3000000000000000	Operations	511,165,000	207,015,000	314,164,000	1,032,344,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	479,845,000	112,758,000	314,164,000	906,767,000
3101000000000000	HIGHER EDUCATION PROGRAM	479,845,000	112,758,000	314,164,000	906,767,000
310100100003000	Provision of Higher Education Services	479,845,000	112,758,000	51,630,000	644,233,000
	Project(s)				
	Locally-Funded Project(s)			262,534,000	262,534,000
310100200034000	Multi-Year Development of Five (5) Storey Resource Management Building for BULSU Campus			62,534,000	62,534,000
310100200035000	Completion of Facility and Equipment for the Infrastructure, San Rafael Campus			200,000,000	200,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,802,000	92,027,000		101,829,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000		11,364,000
320100100001000	Provision of Advanced Education Services	5,032,000	6,332,000		11,364,000
3202000000000000	RESEARCH PROGRAM	4,770,000	85,695,000		90,465,000
320200100001000	Conduct of Research Services	4,770,000	85,695,000		90,465,000
3300000000000000	00 : Community engagement increased	21,518,000	2,230,000		23,748,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000		23,748,000
330100100001000	Provision of Extension Services	21,518,000	2,230,000		23,748,000
	Sub-total, Operations	511,165,000	207,015,000	314,164,000	1,032,344,000
TOTAL NEW APPROPRIATIONS		P 600,417,000	P 255,761,000	P 314,164,000	P 1,170,342,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	358,040	362,659	439,460
Total Permanent Positions	358,040	362,659	439,460

Other Compensation Common to All			
Personnel Economic Relief Allowance	18,694	19,128	18,936
Representation Allowance	1,548	240	240
Transportation Allowance	1,438	240	240
Clothing and Uniform Allowance	4,440	4,782	4,734
Honoraria	21,294	3,037	3,037
Overtime Pay	681		
Mid-Year Bonus - Civilian	29,092	30,221	36,621
Year End Bonus	29,233	30,221	36,621
Cash Gift	3,908	3,985	3,945
Productivity Enhancement Incentive	3,836	3,985	3,945
Performance Based Bonus	15,482		
Step Increment		908	1,099
Collective Negotiation Agreement	19,550		
Total Other Compensation Common to All	149,196	96,747	109,418
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	484	731	731
Lump-sum for filling of Positions - Civilian		13,574	39,048
Anniversary Bonus - Civilian	2,280		
Total Other Compensation for Specific Groups	2,764	14,305	39,779
Other Benefits			
Retirement and Life Insurance Premiums	42,028	43,519	52,735
PAG-IBIG Contributions	1,008	956	947
PhilHealth Contributions	3,680	3,763	4,172
Employees Compensation Insurance Premiums	935	956	947
Loyalty Award - Civilian	450	200	490
Terminal Leave	7,495	46,009	4,803
Total Other Benefits	55,596	95,403	64,094
Non-Permanent Positions		401	401
TOTAL PERSONNEL SERVICES	565,596	569,515	653,152
Maintenance and Other Operating Expenses			
Travelling Expenses	5,552	8,039	18,119
Training and Scholarship Expenses	11,008	13,813	11,813
Supplies and Materials Expenses	11,695	16,429	66,573
Utility Expenses	18,930	29,453	29,899
Communication Expenses	2,846	4,056	11,952
Awards/Rewards and Prizes		1,600	600
Survey, Research, Exploration and Development Expenses		26	131
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	1,183	6,379	6,436
General Services	25,298	26,346	41,323
Repairs and Maintenance	8,576	10,826	10,826
Taxes, Insurance Premiums and Other Fees	1,897	2,800	2,800
Other Maintenance and Operating Expenses			
Advertising Expenses		130	130
Printing and Publication Expenses	188	269	37,469
Representation Expenses	1,878	2,160	2,160
Rent/Lease Expenses	375	1,100	1,100
Membership Dues and Contributions to Organizations	140	200	200
Subscription Expenses	165	165	3,060
Other Maintenance and Operating Expenses	118	1,500	11,038
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	89,981	125,423	255,761
TOTAL CURRENT OPERATING EXPENDITURES	655,577	694,938	908,913
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	176,277	283,000	262,534
Machinery and Equipment Outlay		1,346,013	51,630

Transportation Equipment Outlay	8,000		
Furniture, Fixtures and Books Outlay		22,160	
TOTAL CAPITAL OUTLAYS	184,277	1,651,173	314,164
GRAND TOTAL	839,854	2,346,111	1,223,077

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL
OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	57.90%	76.77%
2. Percentage of graduates (2 years prior) that are employed	82.92%	82.97%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	80%	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.) or	16.92% (11/65)	16.92% (11/65)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	13.84% (9/65)	30.76% (20/65)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	7.69% (5/65)	7.69% (5/65)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100% (2,000/2,000)	103.75% (4,115/2,684)
2. Percentage of accredited graduate programs	100% (6/6)	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	4	5
Output Indicators		
1. Number of research outputs completed within the year	56	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25% (14/56)	32.14% (18/56)

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	56
Output Indicators		
1. Number of trainees weighted by the length of training	8,110	14,485
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	260	325
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.95% (319/380)	106.05% (403/380)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	58%	58.10% (1,503/2,587)
2. Percentage of graduates (2 years prior) that are employed	81.60%	83.02%	83.12% (10,144/12,204)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100% (54,117/54,117)
2. Percentage of undergraduate programs with accreditation	59.64%	80%	82.76% (48/58)
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.) or	32.31% (21/65)	60% (9/15)	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	49.23% (32/65)	55.38% (36/65)	73.53% (50/68)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	4.62% (3/65)	9.23% (6/65)	N/A

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	92.31% (2,065/2,237)	100% (2,000/2,000)	100% (2,000/2,000)
2. Percentage of accredited graduate programs	100% (5/5)	100% (6/6)	100% (14/14)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4	4
Output Indicators			
1. Number of research outputs completed within the year	54	57	58
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60%	26.30% (15/57)	26.30% (15/57)
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	24	26
Output Indicators			
1. Number of trainees weighted by the length of training	14,492	8,120	8,130
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	243	265	270
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.89% (315/380)	85% (323/380)	86.32% (328/380)

E.5. CENTRAL LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	817,022	764,193	904,739
General Fund	817,022	764,193	904,739
Automatic Appropriations	49,292	44,862	50,278
Retirement and Life Insurance Premiums	49,292	44,862	50,278
Continuing Appropriations	6,590	48,808	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		38,411	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,354	
R.A. No. 10964	6,490		
Unobligated Releases for MOOE			
R.A. No. 10964	100		

Unobligated Releases for PS R.A. No. 11260		5,043	
Budgetary Adjustment(s)	<u>60,323</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	30,451		
Pension and Gratuity Fund	<u>29,872</u>		
Total Available Appropriations	933,227	857,863	955,017
Unused Appropriations	(56,028)	(48,808)	
Unreleased Appropriation	(38,411)	(38,411)	
Unobligated Allotment	<u>(17,617)</u>	<u>(10,397)</u>	
TOTAL OBLIGATIONS	<u>877,199</u>	<u>809,055</u>	<u>955,017</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>287,863,000</u>	<u>239,405,000</u>	<u>301,401,000</u>
Regular	<u>287,863,000</u>	<u>239,405,000</u>	<u>301,401,000</u>
PS	231,687,000	165,143,000	224,365,000
MOOE	56,176,000	74,262,000	77,036,000
Support to Operations	<u>23,759,000</u>	<u>19,286,000</u>	<u>34,678,000</u>
Regular	<u>23,759,000</u>	<u>19,286,000</u>	<u>25,433,000</u>
PS	16,630,000	11,832,000	12,036,000
MOOE	7,129,000	7,454,000	7,642,000
CO			5,755,000
Projects / Purpose			<u>9,245,000</u>
CO			9,245,000
Operations	<u>565,577,000</u>	<u>550,364,000</u>	<u>618,938,000</u>
Regular	<u>476,164,000</u>	<u>516,864,000</u>	<u>540,262,000</u>
PS	404,422,000	375,073,000	421,972,000
MOOE	71,742,000	86,339,000	91,071,000
CO		55,452,000	27,219,000
Projects / Purpose	<u>89,413,000</u>	<u>33,500,000</u>	<u>78,676,000</u>
MOOE		500,000	
CO	89,413,000	33,000,000	78,676,000
TOTAL AGENCY BUDGET	<u>877,199,000</u>	<u>809,055,000</u>	<u>955,017,000</u>
Regular	<u>787,786,000</u>	<u>775,555,000</u>	<u>867,096,000</u>
PS	652,739,000	552,048,000	658,373,000
MOOE	135,047,000	168,055,000	175,749,000
CO		55,452,000	32,974,000

Projects / Purpose	89,413,000	33,500,000	87,921,000
MOOE		500,000	
CO	89,413,000	33,000,000	87,921,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,023	1,023	1,023
Total Number of Filled Positions	957	932	932

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 904,739,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	347,402,000	36,642,000	57,895,000	441,939,000
ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
RESEARCH PROGRAM	23,515,000	8,753,000	48,000,000	80,268,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	608,095,000	175,749,000	120,895,000	904,739,000
Region III - Central Luzon	608,095,000	175,749,000	120,895,000	904,739,000
TOTAL AGENCY BUDGET	608,095,000	175,749,000	120,895,000	904,739,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>211,778,000</u>	<u>77,036,000</u>		<u>288,814,000</u>
100000100001000	General Management and Supervision	<u>143,838,000</u>	<u>77,036,000</u>		<u>220,874,000</u>
100000100002000	Administration of Personnel Benefits	<u>67,940,000</u>			<u>67,940,000</u>
Sub-total, General Administration and Support		<u>211,778,000</u>	<u>77,036,000</u>		<u>288,814,000</u>
2000000000000000	Support to Operations	<u>11,089,000</u>	<u>7,642,000</u>	<u>15,000,000</u>	<u>33,731,000</u>
200000100001000	Auxiliary Services	<u>11,089,000</u>	<u>7,642,000</u>	<u>5,755,000</u>	<u>24,486,000</u>
Project(s)					
Locally-Funded Project(s)				<u>9,245,000</u>	<u>9,245,000</u>
200000200003000	Improvement of the CLSU University Hospital			<u>9,245,000</u>	<u>9,245,000</u>
Sub-total, Support to Operations		<u>11,089,000</u>	<u>7,642,000</u>	<u>15,000,000</u>	<u>33,731,000</u>
3000000000000000	Operations	<u>385,228,000</u>	<u>91,071,000</u>	<u>105,895,000</u>	<u>582,194,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>347,402,000</u>	<u>36,642,000</u>	<u>57,895,000</u>	<u>441,939,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>347,402,000</u>	<u>36,642,000</u>	<u>57,895,000</u>	<u>441,939,000</u>
310100100002000	Provision of Higher Education Services	<u>347,402,000</u>	<u>36,642,000</u>	<u>27,219,000</u>	<u>411,263,000</u>
Project(s)					
Locally-Funded Project(s)				<u>30,676,000</u>	<u>30,676,000</u>
310100200037000	Construction of Two-Storey Plant Pests and Diseases Surveillance Clinic and Research Center			<u>30,676,000</u>	<u>30,676,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>23,515,000</u>	<u>11,758,000</u>	<u>48,000,000</u>	<u>83,273,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>3,005,000</u>		<u>3,005,000</u>
320100100001000	Provision of Advanced Education Services		<u>3,005,000</u>		<u>3,005,000</u>
3202000000000000	RESEARCH PROGRAM	<u>23,515,000</u>	<u>8,753,000</u>	<u>48,000,000</u>	<u>80,268,000</u>
320200100001000	Conduct of Research Services	<u>23,515,000</u>	<u>8,753,000</u>		<u>32,268,000</u>

320200_00000000	Projects				
320200200000000	Locally-Funded Projects			48,000,000	48,000,000
320200200002000	Upgrading of the CLSU RM-Cares / Organic Farming Training Facility			8,000,000	8,000,000
320200200003000	Upgrading of the RET Farmer's Training Hostel as a Conduit to Capability Enhancement and Rural Development (U-RET CARD)			25,000,000	25,000,000
320200200004000	Expansion of the Seed Laboratory and Cold Storage Facility as a Agro-Biological Research Laboratory for Precision R&D and Efficient Management			15,000,000	15,000,000
3300000000000000	00 : Community engagement increased	14,311,000	42,671,000		56,982,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000
330100100001000	Provision of Extension Services	14,311,000	42,671,000		56,982,000
Sub-total, Operations		385,228,000	91,071,000	105,895,000	582,194,000
TOTAL NEW APPROPRIATIONS		P 608,095,000	P 175,749,000	P 120,895,000	P 904,739,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	411,931	373,854	418,986
Total Permanent Positions	411,931	373,854	418,986
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,639	22,560	22,368
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	6,120	5,640	5,592
Honoraria	427	3,438	3,438
Mid-Year Bonus - Civilian	33,590	31,155	34,916
Year End Bonus	34,155	31,155	34,916
Cash Gift	4,925	4,700	4,660
Productivity Enhancement Incentive	4,755	4,700	4,660
Step Increment		934	1,047
Collective Negotiation Agreement	13,800		
Total Other Compensation Common to All	121,915	104,786	112,101
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,091	2,091	2,091
Longevity Pay			620

Lump-sum for filling of Positions - Civilian		12,767	47,667
Other Personnel Benefits	21,012		
Total Other Compensation for Specific Groups	23,103	14,858	50,378
Other Benefits			
Retirement and Life Insurance Premiums	43,895	44,862	50,278
PAG-IBIG Contributions	1,180	1,128	1,118
PhilHealth Contributions	4,010	3,798	4,121
Employees Compensation Insurance Premiums	1,180	1,128	1,118
Retirement Gratuity	29,872		
Terminal Leave	15,653	7,634	20,273
Total Other Benefits	95,790	58,550	76,908
TOTAL PERSONNEL SERVICES	652,739	552,048	658,373
Maintenance and Other Operating Expenses			
Travelling Expenses	6,838	10,295	10,295
Training and Scholarship Expenses	4,354	6,067	4,367
Supplies and Materials Expenses	38,950	39,590	41,582
Utility Expenses	49,362	65,837	68,696
Communication Expenses	1,953	3,809	3,809
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,093	405	1,093
Professional Services			1,600
General Services	16,744	16,123	16,123
Repairs and Maintenance	7,514	15,928	20,614
Other Maintenance and Operating Expenses			
Advertising Expenses	40	44	
Printing and Publication Expenses	1,348	3,198	2,357
Representation Expenses	2,188	2,259	2,259
Rent/Lease Expenses	2,819	507	
Membership Dues and Contributions to Organizations	1,799	2,954	2,954
Subscription Expenses	45	39	
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	135,047	168,555	175,749
TOTAL CURRENT OPERATING EXPENDITURES	787,786	720,603	834,122
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	88,033	33,000	87,921
Machinery and Equipment Outlay	1,380	55,452	30,467
Furniture, Fixtures and Books Outlay			2,507
TOTAL CAPITAL OUTLAYS	89,413	88,452	120,895
GRAND TOTAL	877,199	809,055	955,017

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	127%	139.54%
2. Percentage of graduates (2 years prior) that are employed	14.45% (300/2,076)	17% (300/1,733)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%(10,170)	100%
2. Percentage of undergraduate programs with accreditation	82%	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:		
a. pursuing advanced research degree programs (Ph.D.) or	6%(7/110)	10% (12/110)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62% (68/110)	62% (85/136)
c. producing technologies for commercialization or livelihood improvement or	5% (5/110)	5% (7/136)
d. whose research work resulted in an extension program	11%(12/110)	11% (15/136)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	88.38% (662/749)	93% (799/858)
2. Percentage of accredited graduate programs	95%	100%
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	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42%	42% (51/120)
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	15,525	15,567

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 as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	65%	65% (975/1,500)
2. Percentage of graduates (2 years prior) that are employed	17%(300/1,733)	14.45% (300/2,076)	14.45% (300/2,076)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (10,170)	75%	75% (8,565/11,420)
2. Percentage of undergraduate programs with accreditation	82%	82%	82% (18/22)
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.) or	6% (7/110)	6% (7/110)	6% (8/136)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62% (68/110)	62% (68/110)	62% (84/136)
c. producing technologies for commercialization or livelihood improvement or	4% (4/110)	5% (5/110)	5% (7/136)
d. whose research work resulted in an extension program	9% (10/110)	11% (12/110)	11% (15/136)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	88.38% (662/749)	88.38% (662/749)	88.38% (758/858)
2. Percentage of accredited graduate programs	95%	80%	80% (18/23)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4	4
Output Indicators			
1. Number of research outputs completed within the year	50	50	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42%	20%	21% (26/125)

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	3
Output Indicators			
1. Number of trainees weighted by the length of training	15,525	15,525	15,567
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	3	3
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100% (14,010/14,010)

E.6. DON HONORIO VENTURA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	491,877	301,387	402,061
General Fund	491,877	301,387	402,061
Automatic Appropriations	17,393	17,163	22,456
Retirement and Life Insurance Premiums	17,393	17,163	22,456
Continuing Appropriations	1,973	65,938	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,678	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		55,259	
R.A. No. 10964	1,946		
Unobligated Releases for MOOE			
R.A. No. 11260		1	
R.A. No. 10964	27		
Budgetary Adjustment(s)	16,863		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,988		
Pension and Gratuity Fund	875		
Total Available Appropriations	528,106	384,488	424,517
Unused Appropriations	(67,885)	(65,938)	
Unreleased Appropriation	(10,678)	(10,678)	
Unobligated Allotment	(57,207)	(55,260)	
TOTAL OBLIGATIONS	460,221	318,550	424,517
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	69,877,000	61,216,000	65,741,000
Regular	69,877,000	61,216,000	65,741,000
PS	57,914,000	44,874,000	46,299,000
MOOE	11,963,000	16,342,000	19,442,000
Support to Operations	7,837,000	10,010,000	9,751,000
Regular	7,837,000	10,010,000	9,751,000
PS	5,280,000	6,985,000	6,656,000
MOOE	2,557,000	3,025,000	3,095,000
Operations	382,507,000	247,324,000	349,025,000
Regular	233,674,000	231,824,000	286,491,000
PS	211,313,000	197,840,000	253,327,000
MOOE	18,953,000	33,984,000	33,164,000
CO	3,408,000		
Projects / Purpose	148,833,000	15,500,000	62,534,000
MOOE		500,000	
CO	148,833,000	15,000,000	62,534,000
TOTAL AGENCY BUDGET	460,221,000	318,550,000	424,517,000
Regular	311,388,000	303,050,000	361,983,000
PS	274,507,000	249,699,000	306,282,000
MOOE	33,473,000	53,351,000	55,701,000
CO	3,408,000		
Projects / Purpose	148,833,000	15,500,000	62,534,000
MOOE		500,000	
CO	148,833,000	15,000,000	62,534,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	427	427	427
Total Number of Filled Positions	413	410	410

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 402,061,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	207,359,000	29,697,000	62,534,000	299,590,000
ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	283,826,000	55,701,000	62,534,000	402,061,000
Region III - Central Luzon	283,826,000	55,701,000	62,534,000	402,061,000
TOTAL AGENCY BUDGET	283,826,000	55,701,000	62,534,000	402,061,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	43,474,000	19,442,000		62,916,000
100000100001000	General Management and Supervision	35,776,000	19,442,000		55,218,000
100000100002000	Administration of Personnel Benefits	7,698,000			7,698,000
Sub-total, General Administration and Support		43,474,000	19,442,000		62,916,000
2000000000000000	Support to Operations	6,242,000	3,095,000		9,337,000
200000100001000	Auxiliary Services	6,242,000	3,095,000		9,337,000
Sub-total, Support to Operations		6,242,000	3,095,000		9,337,000

3000000000000000	Operations	234,110,000	33,164,000	62,534,000	329,808,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	207,359,000	29,697,000	62,534,000	299,590,000
3101000000000000	HIGHER EDUCATION PROGRAM	207,359,000	29,697,000	62,534,000	299,590,000
310100100003000	Provision of Higher Education Services	207,359,000	29,697,000		237,056,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200015000	Conversion (Replacement) of One-Storey Engineering and Architecture Annex Building into Three-Storey CEA Extension Building, Main Campus			47,000,000	47,000,000
310100200016000	Conversion (Replacement) of One-Storey Supply and Procurement Office into Three-Storey Building, Main Campus			15,534,000	15,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,848,000	2,251,000		27,099,000
3201000000000000	ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
320100100001000	Provision of Advanced Education Services	20,510,000	415,000		20,925,000
3202000000000000	RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
320200100001000	Conduct of Research Services	4,338,000	1,836,000		6,174,000
3300000000000000	00 : Community engagement increased	1,903,000	1,216,000		3,119,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
330100100001000	Provision of Extension Services	1,903,000	1,216,000		3,119,000
Sub-total, Operations		234,110,000	33,164,000	62,534,000	329,808,000

TOTAL NEW APPROPRIATIONS	P	283,826,000	P	55,701,000	P	62,534,000	P	402,061,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)		
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions Basic Salary

Total Permanent Positions

159,199	143,036	187,135
159,199	143,036	187,135

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,948	9,264	9,840
Representation Allowance	444	342	240
Transportation Allowance	384	342	240
Clothing and Uniform Allowance	2,136	2,316	2,460
Honoraria	274	3,828	3,828
Mid-Year Bonus - Civilian	11,801	11,920	15,596
Year End Bonus	11,030	11,920	15,596
Cash Gift	1,780	1,930	2,050
Productivity Enhancement Incentive	1,780	1,930	2,050
Performance Based Bonus	6,219		
Step Increment		358	468
Collective Negotiation Agreement	14,475		
Total Other Compensation Common to All	60,271	44,150	52,368
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	484	1,819	1,854
Lump-sum for filling of Positions - Civilian		6,091	6,016
Other Personnel Benefits	285		
Anniversary Bonus - Civilian	1,146	1,161	
Total Other Compensation for Specific Groups	1,915	9,071	7,870
Other Benefits			
Retirement and Life Insurance Premiums	17,393	17,163	22,456
PAG-IBIG Contributions	542	463	491
PhilHealth Contributions	1,848	1,742	2,095
Employees Compensation Insurance Premiums	544	463	491
Loyalty Award - Civilian	290		230
Terminal Leave	1,067	2,147	1,682
Total Other Benefits	21,684	21,978	27,445
Non-Permanent Positions	31,438	31,464	31,464
TOTAL PERSONNEL SERVICES	274,507	249,699	306,282
Maintenance and Other Operating Expenses			
Travelling Expenses	754	805	805
Training and Scholarship Expenses	1,867	4,705	4,705
Supplies and Materials Expenses	9,544	22,718	22,718
Utility Expenses	6,250	7,810	7,873
Communication Expenses	599	665	665
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,490	1,900	1,907
General Services	3,639	4,808	4,808
Repairs and Maintenance	3,923	5,110	5,110
Taxes, Insurance Premiums and Other Fees	356	803	803
Other Maintenance and Operating Expenses			
Advertising Expenses	10	82	82
Printing and Publication Expenses	25	106	106
Representation Expenses	854	156	156
Transportation and Delivery Expenses		206	206
Membership Dues and Contributions to Organizations	50	373	373
Subscription Expenses	144	218	218
Other Maintenance and Operating Expenses	3,850	2,268	5,048
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,473	53,851	55,701
TOTAL CURRENT OPERATING EXPENDITURES	307,980	303,550	361,983
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	4,845		
Infrastructure Outlay		15,000	

Buildings and Other Structures	114,100		62,534
Transportation Equipment Outlay	3,408		
Other Property Plant and Equipment Outlay	29,888		
TOTAL CAPITAL OUTLAYS	152,241	15,000	62,534
GRAND TOTAL	460,221	318,550	424,517

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	49%
2. Percentage of graduates (2 years prior) that are employed	61.79%	63.26%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	71.32%	80.44%
2. Percentage of undergraduate programs with accreditation	61.56%	70.59%
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.) or	N/A	N/A
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
2. Percentage of accredited graduate programs	N/A	N/A

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	14	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	45.71%

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	19
Output Indicators		
1. Number of trainees weighted by the length of training	1,300	1,987
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	84.42%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	48%	48% (1,200/2,500)
2. Percentage of graduates (2 years prior) that are employed	60.32%	72%	73% (3,953/5,415)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	81.61%	92%	92% (16,560/18,000)
2. Percentage of undergraduate programs with accreditation	48.14%	78%	78% (18/22)

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.) or	N/A	5%	15% (3/20)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A

d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A	60% (1,200/2,000)
2. Percentage of accredited graduate programs	N/A	10%	10% (1/10)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	5
Output Indicators			
1. Number of research outputs completed within the year	12	20	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	45%	45% (11/25)
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	18	23	23
Output Indicators			
1. Number of trainees weighted by the length of training	620	1,500	2,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	21	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	85%	87% (870/1,000)

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	414,106	548,972	620,278
General Fund	414,106	548,972	620,278
Automatic Appropriations	29,900	27,966	34,747
Retirement and Life Insurance Premiums	29,900	27,966	34,747
Continuing Appropriations	238	21,959	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		17,305	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		48	
R.A. No. 10964	67		

Unobligated Releases for MOOE			
R.A. No. 11260		741	
R.A. No. 10964	171		
Unobligated Releases for PS			
R.A. No. 11260		3,865	
Budgetary Adjustment(s)	<u>22,841</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,179		
Pension and Gratuity Fund	<u>662</u>		
Total Available Appropriations	467,085	598,897	655,025
Unused Appropriations	<u>(23,009)</u>	<u>(21,959)</u>	
Unreleased Appropriation	(17,305)	(17,305)	
Unobligated Allotment	<u>(5,704)</u>	<u>(4,654)</u>	
TOTAL OBLIGATIONS	<u>444,076</u>	<u>576,938</u>	<u>655,025</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>159,226,000</u>	<u>143,448,000</u>	<u>173,034,000</u>
Regular	<u>159,226,000</u>	<u>143,448,000</u>	<u>173,034,000</u>
PS	134,472,000	109,149,000	132,832,000
MOOE	24,754,000	34,299,000	40,202,000
Support to Operations	<u>7,020,000</u>	<u>7,051,000</u>	<u>10,707,000</u>
Regular	<u>7,020,000</u>	<u>7,051,000</u>	<u>10,707,000</u>
PS	6,560,000	5,968,000	8,772,000
MOOE	460,000	1,083,000	1,935,000
Operations	<u>277,830,000</u>	<u>426,439,000</u>	<u>471,284,000</u>
Regular	<u>259,728,000</u>	<u>298,939,000</u>	<u>382,784,000</u>
PS	247,500,000	267,146,000	337,202,000
MOOE	12,228,000	25,793,000	31,548,000
CO		6,000,000	14,034,000
Projects / Purpose	<u>18,102,000</u>	<u>127,500,000</u>	<u>88,500,000</u>
MOOE		500,000	
CO	18,102,000	127,000,000	88,500,000
TOTAL AGENCY BUDGET	<u>444,076,000</u>	<u>576,938,000</u>	<u>655,025,000</u>
Regular	<u>425,974,000</u>	<u>449,438,000</u>	<u>566,525,000</u>
PS	388,532,000	382,263,000	478,806,000
MOOE	37,442,000	61,175,000	73,685,000
CO		6,000,000	14,034,000

Projects / Purpose	18,102,000	127,500,000	88,500,000
MOOE		500,000	
CO	18,102,000	127,000,000	88,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	739	739	739
Total Number of Filled Positions	584	617	617

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 620,278,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	291,738,000	22,204,000	102,534,000	416,476,000
ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000		10,089,000
RESEARCH PROGRAM	5,212,000	3,002,000		8,214,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000		7,393,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	444,059,000	73,685,000	102,534,000	620,278,000
Region III - Central Luzon	444,059,000	73,685,000	102,534,000	620,278,000
TOTAL AGENCY BUDGET	444,059,000	73,685,000	102,534,000	620,278,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	127,988,000	40,202,000		168,190,000
100000100001000	General Management and Supervision	63,146,000	40,202,000		103,348,000
100000100002000	Administration of Personnel Benefits	64,842,000			64,842,000
Sub-total, General Administration and Support		127,988,000	40,202,000		168,190,000

2000000000000000	Support to Operations	7,981,000	1,935,000		9,916,000
200000100001000	Auxiliary Services	7,981,000	1,935,000		9,916,000
Sub-total, Support to Operations		7,981,000	1,935,000		9,916,000
3000000000000000	Operations	308,090,000	31,548,000	102,534,000	442,172,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	291,738,000	22,204,000	102,534,000	416,476,000
3101000000000000	HIGHER EDUCATION PROGRAM	291,738,000	22,204,000	102,534,000	416,476,000
310100100002000	Provision of Higher Education Services	291,738,000	22,204,000	14,034,000	327,976,000
	Project(s)				
	Locally-Funded Project(s)			88,500,000	88,500,000
310100200058000	Improvement of CICT Building Including its ICT Facility			5,000,000	5,000,000
310100200060000	Expansion of Classroom Building for the College of Engineering			40,000,000	40,000,000
310100200061000	Improvement of Health and Wellness Facility/Gymnasium			4,000,000	4,000,000
310100200064000	Construction of 2-Storey Public Administration and Disaster Management Academic Building			20,000,000	20,000,000
310100200066000	Construction of Material Recovery Facility Buildings			12,000,000	12,000,000
310100200067000	Repair and Provision of Laboratory Rooms for Criminology Building			4,000,000	4,000,000
310100200068000	Upgrading of Architecture Building with Roof Connection			3,500,000	3,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,338,000	5,965,000		18,303,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000		10,089,000
320100100001000	Provision of Advanced Education Services	7,126,000	2,963,000		10,089,000
3202000000000000	RESEARCH PROGRAM	5,212,000	3,002,000		8,214,000
320200100001000	Conduct of Research Services	5,212,000	3,002,000		8,214,000
3300000000000000	00 : Community engagement increased	4,014,000	3,379,000		7,393,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000		7,393,000
330100100001000	Provision of Extension Services	4,014,000	3,379,000		7,393,000
Sub-total, Operations		308,090,000	31,548,000	102,534,000	442,172,000
TOTAL NEW APPROPRIATIONS		P 444,059,000 P	73,685,000 P	102,534,000 P	620,278,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	240,663	233,043	289,569
Total Permanent Positions	240,663	233,043	289,569
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,315	14,016	14,808
Representation Allowance	1,276	342	342
Transportation Allowance	1,276	342	342
Clothing and Uniform Allowance	3,366	3,504	3,702
Honoraria	1,853	2,205	2,205
Mid-Year Bonus - Civilian	19,095	19,419	24,131
Year End Bonus	22,023	19,419	24,131
Cash Gift	3,002	2,920	3,085
Productivity Enhancement Incentive	2,910	2,920	3,085
Performance Based Bonus	9,430		
Step Increment		583	724
Collective Negotiation Agreement	14,698		
Total Other Compensation Common to All	93,244	65,670	76,555
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	847	1,120	1,204
Lump-sum for filling of Positions - Civilian		42,291	64,455
Other Personnel Benefits	6,468		
Anniversary Bonus - Civilian	1,272		
Total Other Compensation for Specific Groups	8,587	43,411	65,659
Other Benefits			
Retirement and Life Insurance Premiums	28,962	27,966	34,747
PAG-IBIG Contributions	724	701	740
PhilHealth Contributions	2,634	2,528	2,942
Employees Compensation Insurance Premiums	721	701	740
Loyalty Award - Civilian		270	545
Terminal Leave	8,036	1,525	387
Total Other Benefits	41,077	33,691	40,101
Non-Permanent Positions	4,961	6,448	6,922
TOTAL PERSONNEL SERVICES	388,532	382,263	478,806
Maintenance and Other Operating Expenses			
Travelling Expenses	1,071	1,745	1,930
Training and Scholarship Expenses	903	2,005	3,105
Supplies and Materials Expenses	15,765	25,530	33,882
Utility Expenses	9,465	13,788	14,362
Communication Expenses	247	1,207	3,027
Awards/Rewards and Prizes	81	1,000	
Survey, Research, Exploration and Development Expenses			1,345
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	159	132	150
Professional Services	261	687	687
General Services	15	935	935
Repairs and Maintenance	2,234	4,546	4,686

Taxes, Insurance Premiums and Other Fees	3,466	3,894	3,914
Labor and Wages	576	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	5	345	305
Printing and Publication Expenses	186	485	485
Representation Expenses	1,723	1,081	1,087
Transportation and Delivery Expenses		70	60
Rent/Lease Expenses	69	600	600
Membership Dues and Contributions to Organizations	191	850	850
Subscription Expenses	24	325	325
Other Maintenance and Operating Expenses	1,001	950	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,442</u>	<u>61,675</u>	<u>73,685</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>425,974</u>	<u>443,938</u>	<u>552,491</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	50	30,000	
Buildings and Other Structures	18,052	97,000	88,500
Machinery and Equipment Outlay		6,000	14,034
TOTAL CAPITAL OUTLAYS	<u>18,102</u>	<u>133,000</u>	<u>102,534</u>
GRAND TOTAL	<u>444,076</u>	<u>576,938</u>	<u>655,025</u>

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	56.44% (940/1,665)
2. Percentage of graduates (2 years prior) that are employed	8%	20% (718/3,590)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91%	91% (18,246/20,050)
2. Percentage of undergraduate programs with accreditation	100%	100% (61/61)

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.) or	N/A	N/A
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	66.67%
c. producing technologies for commercialization or livelihood improvement or	20%	22.22%
d. whose research work resulted in an extension program	20%	33.33%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	50%	73.95%
2. Percentage of accredited graduate programs	85%	94.12%

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	28	49
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	10% (12/123)

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	11

Output Indicators

1. Number of trainees weighted by the length of training	6,550	7,199
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87%	88% (6,335/7,199)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	60% (450/750)	60% (998/1,665)
2. Percentage of graduates (2 years prior) that are employed	5%	20% (1,521/7,604)	25% (898/3,590)

Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	91% (20,340/22,353)	91% (18,246/20,050)
2. Percentage of undergraduate programs with accreditation	100% (61/61)	100%	100% (61/61)
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.) or	38%	40% (8/19)	40% (8/19)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	80% (15/19)	80% (15/19)
c. producing technologies for commercialization or livelihood improvement or	20%	20% (4/19)	20% (4/19)
d. whose research work resulted in an extension program	20%	20% (4/19)	37% (7/19)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	40%	78% (975/1,250)	78% (975/1,250)
2. Percentage of accredited graduate programs	80%	100%	100% (17/17)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	6
Output Indicators			
1. Number of research outputs completed within the year	24	32	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	18% (12/67)	18% (22/123)
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	9	12
Output Indicators			
1. Number of trainees weighted by the length of training	6,200	10,830	10,830
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	14	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	87% (8,247/9,479)	89% (6,453/7,250)

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	339,174	314,942	372,620
General Fund	339,174	314,942	372,620
Automatic Appropriations	18,285	16,691	19,297
Retirement and Life Insurance Premiums	18,285	16,691	19,297
Continuing Appropriations	80	6,453	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		6,436	
R.A. No. 10964	73		
Unobligated Releases for MOOE			
R.A. No. 10964	7		
Unobligated Releases for PS			
R.A. No. 11260		17	
Budgetary Adjustment(s)	22,710		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,504		
Pension and Gratuity Fund	5,206		
Total Available Appropriations	380,249	338,086	391,917
Unused Appropriations	(7,910)	(6,453)	
Unobligated Allotment	(7,910)	(6,453)	
TOTAL OBLIGATIONS	372,339	331,633	391,917
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	68,911,000	65,536,000	102,228,000
Regular	68,911,000	65,536,000	102,228,000
PS	56,240,000	49,545,000	72,029,000
MOOE	12,671,000	15,991,000	30,199,000

Support to Operations	11,192,000	11,999,000	14,625,000
Regular	11,192,000	11,999,000	14,625,000
PS	9,726,000	10,062,000	12,146,000
MOOE	1,466,000	1,937,000	2,479,000
Operations	292,236,000	254,098,000	275,064,000
Regular	203,558,000	179,098,000	215,064,000
PS	187,279,000	161,044,000	185,114,000
MOOE	10,246,000	18,054,000	25,957,000
CO	6,033,000		3,993,000
Projects / Purpose	88,678,000	75,000,000	60,000,000
MOOE		500,000	
CO	88,678,000	74,500,000	60,000,000
TOTAL AGENCY BUDGET	372,339,000	331,633,000	391,917,000
Regular	283,661,000	256,633,000	331,917,000
PS	253,245,000	220,651,000	269,289,000
MOOE	24,383,000	35,982,000	58,635,000
CO	6,033,000		3,993,000
Projects / Purpose	88,678,000	75,000,000	60,000,000
MOOE		500,000	
CO	88,678,000	74,500,000	60,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	346	346	346
Total Number of Filled Positions	326	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 372,620,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	142,642,000	11,554,000	61,459,000	215,655,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	249,992,000	58,635,000	63,993,000	372,620,000
Region III - Central Luzon	249,992,000	58,635,000	63,993,000	372,620,000
TOTAL AGENCY BUDGET	249,992,000	58,635,000	63,993,000	372,620,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	68,662,000	30,199,000		98,861,000
100000100001000	General Management and Supervision	39,879,000	30,199,000		70,078,000
100000100002000	Administration of Personnel Benefits	28,783,000			28,783,000
Sub-total, General Administration and Support		68,662,000	30,199,000		98,861,000
2000000000000000	Support to Operations	11,158,000	2,479,000		13,637,000
200000100001000	Auxiliary Services	11,158,000	2,479,000		13,637,000
Sub-total, Support to Operations		11,158,000	2,479,000		13,637,000
3000000000000000	Operations	170,172,000	25,957,000	63,993,000	260,122,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	142,642,000	11,554,000	61,459,000	215,655,000
3101000000000000	HIGHER EDUCATION PROGRAM	142,642,000	11,554,000	61,459,000	215,655,000
310100100002000	Provision of Higher Education Services	142,642,000	11,554,000	1,459,000	155,655,000
Project(s)					
Locally-Funded Project(s)				60,000,000	60,000,000
310100200034000	2,000 m2 Engineering Building, Phase I			20,000,000	20,000,000
310100200035000	Three-Storey Higher Education Building, Phase I			40,000,000	40,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,222,000	10,564,000	2,534,000	32,320,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
3201001000010000	Provision of Advanced Education Services	5,169,000	1,062,000		6,231,000
3202000000000000	RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
3202001000010000	Conduct of Research Services	14,053,000	9,502,000	2,534,000	26,089,000
3300000000000000	00 : Community engagement increased	8,308,000	3,839,000		12,147,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000
3301001000010000	Provision of Extension Services	8,308,000	3,839,000		12,147,000
Sub-total, Operations		170,172,000	25,957,000	63,993,000	260,122,000
TOTAL NEW APPROPRIATIONS		P 249,992,000	P 58,635,000	P 63,993,000	P 372,620,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	158,964	139,089	160,806
Total Permanent Positions	158,964	139,089	160,806
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,413	7,776	7,800
Representation Allowance	920	120	60
Transportation Allowance	810	120	60
Clothing and Uniform Allowance	1,932	1,944	1,950
Honoraria	19,918	15,512	15,512
Overtime Pay	197		
Mid-Year Bonus - Civilian	11,721	11,591	13,400
Year End Bonus	11,491	11,591	13,400
Cash Gift	1,586	1,620	1,625
Productivity Enhancement Incentive	1,541	1,620	1,625
Step Increment		348	403
Collective Negotiation Agreement	8,505		
Total Other Compensation Common to All	66,034	52,242	55,835
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	177	463	513
Lump-sum for filling of Positions - Civilian		7,690	18,995
Anniversary Bonus - Civilian	966		
Total Other Compensation for Specific Groups	1,143	8,153	19,508

Other Benefits			
Retirement and Life Insurance Premiums	16,862	16,691	19,297
PAG-IBIG Contributions	372	388	390
PhilHealth Contributions	1,405	1,449	1,595
Employees Compensation Insurance Premiums	374	388	390
Loyalty Award - Civilian	300	330	210
Terminal Leave	6,489	543	9,788
Total Other Benefits	<u>25,802</u>	<u>19,789</u>	<u>31,670</u>
Non-Permanent Positions	<u>1,302</u>	<u>1,378</u>	<u>1,470</u>
TOTAL PERSONNEL SERVICES	<u>253,245</u>	<u>220,651</u>	<u>269,289</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,754	638	658
Training and Scholarship Expenses	1,349	1,537	1,583
Supplies and Materials Expenses	3,429	6,220	6,406
Utility Expenses	5,613	5,639	6,792
Communication Expenses	352	582	598
Awards/Rewards and Prizes	47	1,419	415
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	164	180	180
Professional Services	974	1,954	1,969
General Services	3,362	2,929	2,929
Repairs and Maintenance	1,046	6,625	6,824
Financial Assistance/Subsidy		71	71
Taxes, Insurance Premiums and Other Fees	1,355	1,515	1,515
Labor and Wages	606	504	505
Other Maintenance and Operating Expenses			
Advertising Expenses		90	93
Printing and Publication Expenses	367	778	801
Representation Expenses	2,137	1,541	1,588
Transportation and Delivery Expenses		256	256
Rent/Lease Expenses	5	125	125
Membership Dues and Contributions to Organizations	610	459	459
Subscription Expenses	246	650	650
Other Maintenance and Operating Expenses	967	2,770	24,218
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>24,383</u>	<u>36,482</u>	<u>58,635</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>277,628</u>	<u>257,133</u>	<u>327,924</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	24		
Buildings and Other Structures	88,631	40,000	60,000
Machinery and Equipment Outlay	23	34,500	3,869
Transportation Equipment Outlay	6,033		
Furniture, Fixtures and Books Outlay			124
TOTAL CAPITAL OUTLAYS	<u>94,711</u>	<u>74,500</u>	<u>63,993</u>
GRAND TOTAL	<u>372,339</u>	<u>331,633</u>	<u>391,917</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : PSAU will pursue the following major programs with certain unique characteristics from the previous ones as described below:

- Relevant and customized curricular programs
- Science and technology-based entrepreneurship-oriented curricular offerings for wider economic opportunities;
- Demand-driven/Community-oriented R&D
- Major emphasis on applied, product and technology commercialization and resource conservation-oriented R & D;
- On-site technology promotion and transfer
 - Package and transfer appropriate "technology mix"; and,
- Production and commercialization of quality farm inputs
- Production and commercialization of quality-based basic farm inputs (improved germplasm, organic fertilizers, bio-control pesticides, indigenous feeds, etc.) for increased and sustainable agricultural productivity.

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	57.65%
2. Percentage of graduates (2 years prior) that are employed	62%	62%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62%	67.50%
2. Percentage of undergraduate programs with accreditation	77%	80.50%
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.) or	16.50%	16.63%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20.50%	20.50%
c. producing technologies for commercialization or livelihood improvement or	16.50%	16.75%
d. whose research work resulted in an extension program	16.50%	16.69%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	60%	63%
2. Percentage of accredited graduate programs	77%	78.25%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	13

Output Indicators

1. Number of research outputs completed within the year	17	18
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26.50%	27%

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	13

Output Indicators

1. Number of trainees weighted by the length of training	3,161	3,243
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 as satisfactory or higher in terms of quality and relevance	80.50%	82%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	51.50%	53.50%	54% (314/581)
2. Percentage of graduates (2 years prior) that are employed	61.50%	62.50%	62.75% (549/875)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.50%	76%	76.50% (4,122/5,388)
2. Percentage of undergraduate programs with accreditation	76.50%	86%	86.36% (19/22)

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.) or	16.20%	18%	18.18% (6/33)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20%	21%	21.21% (7/33)
c. producing technologies for commercialization or livelihood improvement or	16.30%	17%	18.18% (6/33)

d. whose research work resulted in an extension program	16.20%	17%	18.18% (6/33)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	59.50%	64%	64.14% (175/290)
2. Percentage of accredited graduate programs	76.50%	80%	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	11	13	14
Output Indicators			
1. Number of research outputs completed within the year	16	18	19
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26.20%	27%	27.27% (9/33)
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	9	11	12
Output Indicators			
1. Number of trainees weighted by the length of training	3,158	3,180	3,181
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	8	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	79.50%	81%	81.25% (2,595/3,194)

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	249,676	266,182	299,266
General Fund	249,676	266,182	299,266
Automatic Appropriations	7,356	7,221	7,476
Retirement and Life Insurance Premiums	7,356	7,221	7,476
Continuing Appropriations	776	14,959	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,152	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,298	
R.A. No. 10964	775		

Unobligated Releases for MOOE			
R.A. No. 11260		2	
R.A. No. 10964	1		
Unobligated Releases for PS			
R.A. No. 11260		3,507	
Budgetary Adjustment(s)	1,523		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,290		
Pension and Gratuity Fund	233		
Total Available Appropriations	259,331	288,362	306,742
Unused Appropriations	(15,472)	(14,959)	
Unreleased Appropriation	(9,152)	(9,152)	
Unobligated Allotment	(6,320)	(5,807)	
TOTAL OBLIGATIONS	243,859	273,403	306,742
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	71,943,000	83,672,000	95,101,000
Regular	71,943,000	83,672,000	95,101,000
PS	29,157,000	26,435,000	40,800,000
MOOE	42,786,000	57,237,000	54,301,000
Support to Operations	20,765,000	21,786,000	32,079,000
Regular	20,765,000	21,786,000	32,079,000
PS	17,193,000	17,397,000	18,035,000
MOOE	3,572,000	4,389,000	14,044,000
Operations	151,151,000	167,945,000	179,562,000
Regular	102,625,000	137,575,000	132,028,000
PS	50,423,000	55,352,000	54,772,000
MOOE	37,753,000	44,495,000	62,256,000
CO	14,449,000	37,728,000	15,000,000
Projects / Purpose	48,526,000	30,370,000	47,534,000
MOOE		500,000	
CO	48,526,000	29,870,000	47,534,000
TOTAL AGENCY BUDGET	243,859,000	273,403,000	306,742,000
Regular	195,333,000	243,033,000	259,208,000
PS	96,773,000	99,184,000	113,607,000
MOOE	84,111,000	106,121,000	130,601,000
CO	14,449,000	37,728,000	15,000,000

Projects / Purpose	48,526,000	30,370,000	47,534,000
MOOE		500,000	
CO	48,526,000	29,870,000	47,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	185	189	189

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 299,266,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	42,655,000	53,671,000	62,534,000	158,860,000
ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000
RESEARCH PROGRAM	1,174,000	1,762,000		2,936,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	106,131,000	130,601,000	62,534,000	299,266,000
Region III - Central Luzon	106,131,000	130,601,000	62,534,000	299,266,000
TOTAL AGENCY BUDGET	106,131,000	130,601,000	62,534,000	299,266,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	39,052,000	54,301,000		93,353,000
100000100001000	General Management and Supervision	20,907,000	54,301,000		75,208,000
100000100002000	Administration of Personnel Benefits	18,145,000			18,145,000
Sub-total, General Administration and Support		39,052,000	54,301,000		93,353,000

2000000000000000	Support to Operations	16,635,000	14,044,000		30,679,000
200000100001000	Auxiliary Services	16,635,000	14,044,000		30,679,000
Sub-total, Support to Operations		16,635,000	14,044,000		30,679,000
3000000000000000	Operations	50,444,000	62,256,000	62,534,000	175,234,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	42,655,000	53,671,000	62,534,000	158,860,000
3101000000000000	HIGHER EDUCATION PROGRAM	42,655,000	53,671,000	62,534,000	158,860,000
310100100001000	Provision of Higher Education Services	42,655,000	53,671,000	15,000,000	111,326,000
	Project(s)				
	Locally-Funded Project(s)			47,534,000	47,534,000
310100200011000	Construction of Midshipman's Dormitory Quarters			25,000,000	25,000,000
310100200015000	Concreting of Multi-Purpose Formation and Evaluation Ground			8,000,000	8,000,000
310100200017000	Re-piping of Water Line System			10,000,000	10,000,000
310100200021000	Repair and Rehabilitation of Housing Units			4,534,000	4,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,789,000	8,585,000		16,374,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000
320100100001000	Provision of Advanced Education Services	6,615,000	6,823,000		13,438,000
3202000000000000	RESEARCH PROGRAM	1,174,000	1,762,000		2,936,000
320200100001000	Conduct of Research Services	1,174,000	1,762,000		2,936,000
Sub-total, Operations		50,444,000	62,256,000	62,534,000	175,234,000
TOTAL NEW APPROPRIATIONS		P 106,131,000	P 130,601,000	P 62,534,000	P 299,266,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)		
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

Total Permanent Positions

55,756	60,175	62,300
55,756	60,175	62,300

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,450	4,752	4,536
Representation Allowance	252	90	102
Transportation Allowance	226	90	102
Clothing and Uniform Allowance	1,158	1,188	1,134
Honoraria	3,649	4,000	4,000
Overtime Pay	3,028		
Mid-Year Bonus - Civilian	4,767	5,015	5,192
Year End Bonus	4,910	5,015	5,192
Cash Gift	937	990	945
Productivity Enhancement Incentive	914	990	945
Step Increment		151	155
Collective Negotiation Agreement	4,600		
Total Other Compensation Common to All	28,891	22,281	22,303
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	431	796	796
Lump-sum for filling of Positions - Civilian		4,313	17,511
Other Personnel Benefits	2,383		
Anniversary Bonus - Civilian		600	
Total Other Compensation for Specific Groups	2,814	5,709	18,307
Other Benefits			
Retirement and Life Insurance Premiums	6,846	7,221	7,476
PAG-IBIG Contributions	226	238	227
PhilHealth Contributions	692	739	740
Employees Compensation Insurance Premiums	225	238	227
Loyalty Award - Civilian	65	185	160
Terminal Leave	686	1,165	634
Total Other Benefits	8,740	9,786	9,464
Non-Permanent Positions	572	1,233	1,233
TOTAL PERSONNEL SERVICES	96,773	99,184	113,607
Maintenance and Other Operating Expenses			
Travelling Expenses	3,420	4,570	4,550
Training and Scholarship Expenses	1,593	2,155	1,350
Supplies and Materials Expenses	45,339	51,876	81,353
Utility Expenses	10,373	12,760	13,705
Communication Expenses	1,844	3,255	3,255
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	104	110
Professional Services	4,587	9,582	5,653
General Services	6,768	7,637	7,861
Repairs and Maintenance	7,950	9,448	9,448
Taxes, Insurance Premiums and Other Fees	1,326	1,403	1,558
Labor and Wages	35	12	
Other Maintenance and Operating Expenses			
Advertising Expenses	49	100	50
Printing and Publication Expenses	326	250	300
Representation Expenses	52	585	100
Membership Dues and Contributions to Organizations	77	1,008	1,008
Subscription Expenses	237	376	300
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	84,111	106,621	130,601
TOTAL CURRENT OPERATING EXPENDITURES	180,884	205,805	244,208
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			8,000
Infrastructure Outlay			10,000
Buildings and Other Structures	29,554	29,870	29,534

Machinery and Equipment Outlay	8,942	37,728	15,000
Transportation Equipment Outlay	24,479		
TOTAL CAPITAL OUTLAYS	62,975	67,598	62,534
GRAND TOTAL	243,859	273,403	306,742

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	88.52%
2. Percentage of graduates (2 years prior) that are employed	20%	84.26%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	100%
2. Percentage of undergraduate programs with accreditation	N/A	N/A
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.) or	N/A	N/A
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	N/A	N/A

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	N/A
Output Indicators		
1. Number of research outputs completed within the year	3	3
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.67%(2/3)	100% (3/3)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	70% (124/178)
2. Percentage of graduates (2 years prior) that are employed	0	20%	85% (147/174)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0	40%	100% (925/925)
2. Percentage of undergraduate programs with accreditation	N/A	N/A	N/A

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.) or	N/A	N/A	N/A
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100% (83/83)
2. Percentage of accredited graduate programs	N/A	N/A	N/A

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	N/A	N/A
Output Indicators			
1. Number of research outputs completed within the year	2	3	3
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.67% (2/3)	66.67% (2/3)	66.67% (2/3)

E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	416,289	386,400	387,267
General Fund	416,289	386,400	387,267
Automatic Appropriations	19,712	19,760	22,356
Retirement and Life Insurance Premiums	19,712	19,760	22,356
Continuing Appropriations	7,357	35,458	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,391	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		20,284	
R.A. No. 10964	7,186		
Unobligated Releases for MOOE			
R.A. No. 11260		1,488	
R.A. No. 10964	171		
Unobligated Releases for PS			
R.A. No. 11260		295	
Budgetary Adjustment(s)	14,652		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,338		
Pension and Gratuity Fund	2,314		
Total Available Appropriations	458,010	441,618	409,623
Unused Appropriations	(35,961)	(35,458)	
Unreleased Appropriation	(13,391)	(13,391)	
Unobligated Allotment	(22,570)	(22,067)	
TOTAL OBLIGATIONS	422,049	406,160	409,623
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	78,922,000	67,307,000	74,830,000
Regular	78,922,000	67,307,000	74,830,000
PS	61,664,000	54,197,000	62,065,000
MOOE	8,538,000	13,110,000	12,765,000
CO	8,720,000		

Support to Operations	11,348,000	13,283,000	11,510,000
Regular	11,348,000	13,283,000	11,510,000
PS	9,799,000	11,107,000	9,279,000
MOOE	1,549,000	2,176,000	2,231,000
Operations	331,779,000	325,570,000	323,283,000
Regular	215,073,000	270,070,000	280,749,000
PS	188,838,000	180,722,000	208,954,000
MOOE	26,235,000	34,348,000	42,245,000
CO		55,000,000	29,550,000
Projects / Purpose	116,706,000	55,500,000	42,534,000
MOOE		500,000	
CO	116,706,000	55,000,000	42,534,000
TOTAL AGENCY BUDGET	422,049,000	406,160,000	409,623,000
Regular	305,343,000	350,660,000	367,089,000
PS	260,301,000	246,026,000	280,298,000
MOOE	36,322,000	49,634,000	57,241,000
CO	8,720,000	55,000,000	29,550,000
Projects / Purpose	116,706,000	55,500,000	42,534,000
MOOE		500,000	
CO	116,706,000	55,000,000	42,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	448	460	460
Total Number of Filled Positions	431	436	436

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 387,267,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	170,869,000	36,539,000	72,084,000	279,492,000
ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	257,942,000	57,241,000	72,084,000	387,267,000
Region III - Central Luzon	257,942,000	57,241,000	72,084,000	387,267,000
TOTAL AGENCY BUDGET	257,942,000	57,241,000	72,084,000	387,267,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	58,366,000	12,765,000		71,131,000
100000100001000	General Management and Supervision	45,169,000	12,765,000		57,934,000
100000100002000	Administration of Personnel Benefits	13,197,000			13,197,000
Sub-total, General Administration and Support		58,366,000	12,765,000		71,131,000
2000000000000000	Support to Operations	8,556,000	2,231,000		10,787,000
200000100001000	Auxiliary Services	8,556,000	2,231,000		10,787,000
Sub-total, Support to Operations		8,556,000	2,231,000		10,787,000
3000000000000000	Operations	191,020,000	42,245,000	72,084,000	305,349,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	170,869,000	36,539,000	72,084,000	279,492,000
3101000000000000	HIGHER EDUCATION PROGRAM	170,869,000	36,539,000	72,084,000	279,492,000
310100100002000	Provision of Higher Education Services	170,869,000	36,539,000	29,550,000	236,958,000
Project(s)					
Locally-Funded Project(s)				42,534,000	42,534,000
310100200039000	Upgrading of Electrical System, Iba Campus			5,000,000	5,000,000
310100200040000	Repair/Rehabilitation of Covered Walkway and Drainage System, Iba Campus			6,730,000	6,730,000
310100200064000	Community Fish Production Project Applying Household Backyard Aquaculture Systems (HBAS)			5,804,000	5,804,000

310100200065000	Establishment of Hybrid Learning Centers in Seven Campuses			20,000,000	20,000,000
310100200066000	Upgrading of University Farm Facilities and Equipment for the Plant, Plant Program for the Communities in Zambales			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,023,000	3,624,000		22,647,000
3201000000000000	ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
320100100001000	Provision of Advanced Education Services	13,902,000	1,600,000		15,502,000
3202000000000000	RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
320200100001000	Conduct of Research Services	5,121,000	2,024,000		7,145,000
3300000000000000	00 : Community engagement increased	1,128,000	2,082,000		3,210,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000
330100100001000	Provision of Extension Services	1,128,000	2,082,000		3,210,000
Sub-total, Operations		191,020,000	42,245,000	72,084,000	305,349,000
TOTAL NEW APPROPRIATIONS		P 257,942,000	P 57,241,000	P 72,084,000	P 387,267,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	162,866	164,669	186,301
Total Permanent Positions	162,866	164,669	186,301
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,984	10,584	10,464
Representation Allowance	408	342	240
Transportation Allowance	288	342	240
Clothing and Uniform Allowance	2,496	2,646	2,616
Honoraria	1,381	2,812	2,812
Overtime Pay	123		
Mid-Year Bonus - Civilian	13,255	13,722	15,525
Year End Bonus	14,259	13,722	15,525
Cash Gift	2,080	2,205	2,180
Productivity Enhancement Incentive	2,080	2,205	2,180
Performance Based Bonus	6,451		
Step Increment		411	465
Collective Negotiation Agreement	6,703		
Total Other Compensation Common to All	59,508	48,991	52,247

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	676	820	820
Lump-sum for filling of Positions - Civilian		1,925	8,324
Other Personnel Benefits	7,331		
Total Other Compensation for Specific Groups	<u>8,007</u>	<u>2,745</u>	<u>9,144</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,551	19,760	22,356
PAG-IBIG Contributions	498	529	524
PhilHealth Contributions	1,753	1,851	1,982
Employees Compensation Insurance Premiums	498	529	524
Loyalty Award - Civilian	250	185	205
Terminal Leave	5,381	4,770	4,873
Total Other Benefits	<u>27,931</u>	<u>27,624</u>	<u>30,464</u>
Non-Permanent Positions	<u>1,989</u>	<u>1,997</u>	<u>2,142</u>
TOTAL PERSONNEL SERVICES	<u>260,301</u>	<u>246,026</u>	<u>280,298</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,347	2,500	2,500
Training and Scholarship Expenses	2,245	2,500	3,536
Supplies and Materials Expenses	5,945	9,220	9,220
Utility Expenses	7,966	11,333	16,779
Communication Expenses	1,724	2,710	2,860
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	63	150	150
Professional Services	1,088	587	2,197
General Services	7,815	6,448	6,613
Repairs and Maintenance	973	1,834	1,834
Taxes, Insurance Premiums and Other Fees	2,261	4,800	4,800
Other Maintenance and Operating Expenses			
Advertising Expenses	35	150	150
Printing and Publication Expenses	96	420	420
Representation Expenses	1,690	1,700	1,900
Membership Dues and Contributions to Organizations	321	382	382
Subscription Expenses		100	100
Other Maintenance and Operating Expenses	2,753	4,300	3,800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>36,322</u>	<u>50,134</u>	<u>57,241</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>296,623</u>	<u>296,160</u>	<u>337,539</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	
Infrastructure Outlay	7,999		
Buildings and Other Structures	93,400	45,000	42,534
Machinery and Equipment Outlay	14,752	55,000	29,550
Transportation Equipment Outlay	8,720		
Furniture, Fixtures and Books Outlay	555		
TOTAL CAPITAL OUTLAYS	<u>125,426</u>	<u>110,000</u>	<u>72,084</u>
GRAND TOTAL	<u>422,049</u>	<u>406,160</u>	<u>409,623</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.84% (381/735)	46.36%
2. Percentage of graduates (2 years prior) that are employed	80.06% (1,072/1,339)	82.60%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56% (8,075/14,420)	60.37%
2. Percentage of undergraduate programs with accreditation	72.22% (26/36)	88.89%
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.) or	16.67% (2/12)	25%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62.50% (25/40)	80%
c. producing technologies for commercialization or livelihood improvement or	22.50% (9/40)	26.67%
d. whose research work resulted in an extension program	32.50% (13/40)	36.67%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	85.04% (830/976)	92.51%
2. Percentage of accredited graduate programs	83.33% (5/6)	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	13
Output Indicators		
1. Number of research outputs completed within the year	36	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.67% (6/36)	22.22%

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

25

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

6,360

6,522

15

16

100%

99.13%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.56% (379/735)	51.84% (381/735)	51.84% (253/488)
2. Percentage of graduates (2 years prior) that are employed	75% (867/1,156)	80.06% (1,072/1,339)	80.10% (1,457/1,819)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.43% (7,993/14,420)	56% (8,075/14,420)	56% (6,076/10,850)
2. Percentage of undergraduate programs with accreditation	58.33% (21/36)	77.78% (28/36)	80% (28/35)
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:			
a. pursuing advanced research degree programs (Ph.D.) or	23.08% (3/13)	28.57% (2/7)	28.57% (2/7)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50% (20/40)	75.86% (22/29)	75.86% (22/29)
c. producing technologies for commercialization or livelihood improvement or	15% (6/40)	34.48% (10/29)	34.48% (10/29)
d. whose research work resulted in an extension program	20% (8/40)	37.93% (11/29)	37.93% (11/29)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	82.79% (808/976)	88.86% (2,679/3,015)	88.86% (1,109/1,248)
2. Percentage of accredited graduate programs	66.67% (4/6)	100% (6/6)	100% (7/7)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

3 12 12

Output Indicators

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

32 43 43
25% (8/32) 25.58% (11/43) 25.58% (11/43)

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

15 25 25

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

6,346 6,360 6,360
10 18 18
100% (5,143 / 5,143) 100% (5,389 / 5,389) 100% (5,389/5,389)

E.11. TARLAC AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	298,917	446,580	348,507
General Fund	298,917	446,580	348,507
Automatic Appropriations	15,606	14,930	16,687
Retirement and Life Insurance Premiums	15,606	14,930	16,687
Continuing Appropriations	1,779	12,804	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		12,701	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		78	
R.A. No. 10964	1,652		
Unobligated Releases for MOOE			
R.A. No. 11260		25	
R.A. No. 10964	127		

Budgetary Adjustment(s)	<u>11,116</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,912		
Pension and Gratuity Fund	<u>204</u>		
Total Available Appropriations	327,418	474,314	365,194
Unused Appropriations	<u>(13,555)</u>	<u>(12,804)</u>	
Unreleased Appropriation	(12,701)	(12,701)	
Unobligated Allotment	<u>(854)</u>	<u>(103)</u>	
TOTAL OBLIGATIONS	<u>313,863</u>	<u>461,510</u>	<u>365,194</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>88,622,000</u>	<u>92,709,000</u>	<u>117,384,000</u>
Regular	<u>86,638,000</u>	<u>92,709,000</u>	<u>117,384,000</u>
PS	63,628,000	61,770,000	79,354,000
MOOE	23,010,000	30,939,000	33,030,000
CO			5,000,000
Projects / Purpose	<u>1,984,000</u>		
CO	1,984,000		
Support to Operations	<u>6,905,000</u>	<u>7,359,000</u>	<u>9,321,000</u>
Regular	<u>6,905,000</u>	<u>7,359,000</u>	<u>9,321,000</u>
PS	5,390,000	5,459,000	5,827,000
MOOE	1,515,000	1,900,000	3,494,000
Operations	<u>218,336,000</u>	<u>361,442,000</u>	<u>238,489,000</u>
Regular	<u>167,159,000</u>	<u>158,371,000</u>	<u>201,345,000</u>
PS	131,166,000	128,142,000	144,255,000
MOOE	23,535,000	30,229,000	36,700,000
CO	12,458,000		20,390,000
Projects / Purpose	<u>51,177,000</u>	<u>203,071,000</u>	<u>37,144,000</u>
MOOE		500,000	
CO	51,177,000	202,571,000	37,144,000
TOTAL AGENCY BUDGET	<u>313,863,000</u>	<u>461,510,000</u>	<u>365,194,000</u>
Regular	<u>260,702,000</u>	<u>258,439,000</u>	<u>328,050,000</u>
PS	200,184,000	195,371,000	229,436,000
MOOE	48,060,000	63,068,000	73,224,000
CO	12,458,000		25,390,000

Projects / Purpose	53,161,000	203,071,000	37,144,000
MOOE		500,000	
CO	53,161,000	202,571,000	37,144,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	383	383	383
Total Number of Filled Positions	318	323	323

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 348,507,000
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OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	121,512,000	21,685,000	57,534,000	200,731,000
ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000		3,641,000
RESEARCH PROGRAM	7,252,000	6,738,000		13,990,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000		7,624,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	212,749,000	73,224,000	62,534,000	348,507,000
Region III - Central Luzon	212,749,000	73,224,000	62,534,000	348,507,000
TOTAL AGENCY BUDGET	212,749,000	73,224,000	62,534,000	348,507,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	75,653,000	33,030,000	5,000,000	113,683,000
100000100001000	General Management and Supervision	42,921,000	33,030,000	5,000,000	80,951,000
100000100002000	Administration of Personnel Benefits	32,732,000			32,732,000
Sub-total, General Administration and Support		75,653,000	33,030,000	5,000,000	113,683,000

2000000000000000	Support to Operations	5,344,000	3,494,000		8,838,000
200000100001000	Auxiliary Services	5,344,000	3,494,000		8,838,000
Sub-total, Support to Operations		5,344,000	3,494,000		8,838,000
3000000000000000	Operations	131,752,000	36,700,000	57,534,000	225,986,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,512,000	21,685,000	57,534,000	200,731,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,512,000	21,685,000	57,534,000	200,731,000
310100100002000	Provision of Higher Education Services	121,512,000	21,685,000	20,390,000	163,587,000
	Project(s)				
	Locally-Funded Project(s)			37,144,000	37,144,000
310100200025000	Expansion and Upgrading of Artificial Insemination (AI) Center			15,000,000	15,000,000
310100200026000	Expansion of the College of Veterinary Medicine Building and Upgrading of Laboratory Facilities			8,000,000	8,000,000
310100200027000	Expansion of the College of Education Technology Building and Upgrading of Laboratory Facilities			14,144,000	14,144,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,435,000	9,196,000		17,631,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000		3,641,000
320100100001000	Provision of Advanced Education Services	1,183,000	2,458,000		3,641,000
3202000000000000	RESEARCH PROGRAM	7,252,000	6,738,000		13,990,000
320200100001000	Conduct of Research Services	7,252,000	6,738,000		13,990,000
3300000000000000	00 : Community engagement increased	1,805,000	5,819,000		7,624,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000		7,624,000
330100100001000	Provision of Extension Services	1,805,000	5,819,000		7,624,000
Sub-total, Operations		131,752,000	36,700,000	57,534,000	225,986,000
TOTAL NEW APPROPRIATIONS		P 212,749,000	P 73,224,000	P 62,534,000	P 348,507,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021

(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	140,077	124,422	139,060
Total Permanent Positions	140,077	124,422	139,060
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,152	7,536	7,752
Representation Allowance	293	240	120
Transportation Allowance	173	240	120
Clothing and Uniform Allowance	1,734	1,884	1,938
Honoraria	502	1,285	1,285
Mid-Year Bonus - Civilian	9,977	10,369	11,588
Year End Bonus	10,126	10,369	11,588
Cash Gift	1,490	1,570	1,615
Productivity Enhancement Incentive	1,490	1,570	1,615
Step Increment		310	346
Collective Negotiation Agreement	8,320		
Total Other Compensation Common to All	41,257	35,373	37,967
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	389	420	512
Lump-sum for filling of Positions - Civilian		13,979	32,693
Other Personnel Benefits	905		
Total Other Compensation for Specific Groups	1,294	14,399	33,205
Other Benefits			
Retirement and Life Insurance Premiums	15,310	14,930	16,687
PAG-IBIG Contributions	358	376	387
PhilHealth Contributions	1,256	1,297	1,449
Employees Compensation Insurance Premiums	358	376	387
Loyalty Award - Civilian		215	255
Terminal Leave	274	3,983	39
Total Other Benefits	17,556	21,177	19,204
TOTAL PERSONNEL SERVICES	200,184	195,371	229,436
Maintenance and Other Operating Expenses			
Travelling Expenses	1,258	5,618	7,450
Training and Scholarship Expenses	3,600	4,614	7,881
Supplies and Materials Expenses	8,273	8,673	14,609
Utility Expenses	11,978	17,974	17,492
Communication Expenses	1,144	1,100	1,133
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	121	132	132
Professional Services	324	1,852	779
Repairs and Maintenance	3,464	5,379	5,880
Taxes, Insurance Premiums and Other Fees	933	673	519
Labor and Wages	161	234	304
Other Maintenance and Operating Expenses			
Advertising Expenses	14	93	95
Printing and Publication Expenses	174	315	324
Representation Expenses	270	337	348

Transportation and Delivery Expenses		212	212
Membership Dues and Contributions to Organizations	1,152	276	701
Subscription Expenses	78	121	121
Donations	42	35	35
Other Maintenance and Operating Expenses	15,074	14,930	15,209
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,060	63,568	73,224
TOTAL CURRENT OPERATING EXPENDITURES	248,244	258,939	302,660
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	27,000		
Infrastructure Outlay	3,000		
Buildings and Other Structures	23,161	168,928	37,144
Machinery and Equipment Outlay		33,643	25,390
Transportation Equipment Outlay	12,458		
TOTAL CAPITAL OUTLAYS	65,619	202,571	62,534
GRAND TOTAL	313,863	461,510	365,194

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.58%	48.97%
2. Percentage of graduates (2 years prior) that are employed	54.36%	72.59%
Output Indicators		
1. Percentage of undergraduate students 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:		
a. pursuing advanced research degree programs (Ph.D.) or	N/A	N/A

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
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	110	198
Output Indicators		
1. Number of research outputs completed within the year	6	7
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A

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	5,000	9,921
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 as satisfactory or higher in terms of quality and relevance	95%	96%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	30%	30% (77/254)
2. Percentage of graduates (2 years prior) that are employed	54.97%	35%	35% (399/1,327)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100% (6,196/6,196)
2. Percentage of undergraduate programs with accreditation	100%	100%	100% (15/15)

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.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	30%	30% (13/42)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A	100% (380/380)
2. Percentage of accredited graduate programs	88.89%	100%	100% (8/8)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	102	118	118
Output Indicators			
1. Number of research outputs completed within the year	18	6	7
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A	5.88% (2/34)

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	19	19
Output Indicators			
1. Number of trainees weighted by the length of training	9,500	5,500	5,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	96%	96% (11,520/12,000)

E.12. TARLAC STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	476,324	551,155	543,820
General Fund	476,324	551,155	543,820
Automatic Appropriations	24,727	24,102	25,723
Retirement and Life Insurance Premiums	24,727	24,102	25,723
Continuing Appropriations	5,856	7,426	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,772	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,038	
R.A. No. 10964	1,196		
Unobligated Releases for MOOE			
R.A. No. 11260		616	
R.A. No. 10964	4,660		
Budgetary Adjustment(s)	18,362		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,788		
Pension and Gratuity Fund	574		
Total Available Appropriations	525,269	582,683	569,543
Unused Appropriations	(9,030)	(7,426)	
Unreleased Appropriation	(1,772)	(1,772)	
Unobligated Allotment	(7,258)	(5,654)	
TOTAL OBLIGATIONS	516,239	575,257	569,543
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	96,947,000	97,098,000	121,400,000
Regular	96,947,000	97,098,000	121,400,000
PS	64,681,000	52,322,000	64,160,000
MOOE	32,266,000	44,776,000	57,240,000

Support to Operations	22,236,000	22,647,000	20,429,000
Regular	22,236,000	22,647,000	20,429,000
PS	19,060,000	18,774,000	15,151,000
MOOE	3,176,000	3,873,000	5,278,000
Operations	397,056,000	455,512,000	427,714,000
Regular	311,186,000	320,012,000	381,199,000
PS	235,016,000	222,390,000	241,600,000
MOOE	71,443,000	81,622,000	99,927,000
CO	4,727,000	16,000,000	39,672,000
Projects / Purpose	85,870,000	135,500,000	46,515,000
MOOE		500,000	515,000
CO	85,870,000	135,000,000	46,000,000
TOTAL AGENCY BUDGET	516,239,000	575,257,000	569,543,000
Regular	430,369,000	439,757,000	523,028,000
PS	318,757,000	293,486,000	320,911,000
MOOE	106,885,000	130,271,000	162,445,000
CO	4,727,000	16,000,000	39,672,000
Projects / Purpose	85,870,000	135,500,000	46,515,000
MOOE		500,000	515,000
CO	85,870,000	135,000,000	46,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	443	443	443
Total Number of Filled Positions	420	416	416

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 543,820,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	206,182,000	92,990,000	85,672,000	384,844,000
ADVANCED EDUCATION PROGRAM	3,142,000	1,747,000		4,889,000
RESEARCH PROGRAM	7,054,000	3,237,000		10,291,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,676,000	2,468,000		7,144,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	295,188,000	162,960,000	85,672,000	543,820,000
Region III - Central Luzon	295,188,000	162,960,000	85,672,000	543,820,000
TOTAL AGENCY BUDGET	295,188,000	162,960,000	85,672,000	543,820,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	60,282,000	57,240,000		117,522,000
100000100001000	General Management and Supervision	48,367,000	57,240,000		105,607,000
100000100002000	Administration of Personnel Benefits	11,915,000			11,915,000
Sub-total, General Administration and Support		60,282,000	57,240,000		117,522,000
2000000000000000	Support to Operations	13,852,000	5,278,000		19,130,000
200000100001000	Auxiliary Services	13,852,000	5,278,000		19,130,000
Sub-total, Support to Operations		13,852,000	5,278,000		19,130,000
3000000000000000	Operations	221,054,000	100,442,000	85,672,000	407,168,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	206,182,000	92,990,000	85,672,000	384,844,000
3101000000000000	HIGHER EDUCATION PROGRAM	206,182,000	92,990,000	85,672,000	384,844,000
310100100001000	Provision of Higher Education Services	206,182,000	92,475,000	39,672,000	338,329,000
Project(s)					
Locally-Funded Project(s)			515,000	46,000,000	46,515,000
310100200016000	Conduct of Activities for Sports and Culture Development		515,000		515,000
310100200017000	Refurbishment of Classrooms, Phase V			30,000,000	30,000,000
310100200026000	Completion of Food Technology and Research Center Building			16,000,000	16,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,196,000	4,984,000	15,180,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,142,000	1,747,000	4,889,000
320100100001000	Provision of Advanced Education Services	3,142,000	1,747,000	4,889,000
3202000000000000	RESEARCH PROGRAM	7,054,000	3,237,000	10,291,000
320200100001000	Conduct of Research Services	7,054,000	3,237,000	10,291,000
3300000000000000	00 : Community engagement increased	4,676,000	2,468,000	7,144,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,676,000	2,468,000	7,144,000
330100100001000	Provision of Extension Services	4,676,000	2,468,000	7,144,000
Sub-total, Operations		221,054,000	100,442,000	85,672,000 407,168,000

TOTAL NEW APPROPRIATIONS	P	295,188,000	P	162,960,000	P	85,672,000	P	543,820,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	209,320	200,848	214,354
Total Permanent Positions	209,320	200,848	214,354
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,792	10,152	9,984
Representation Allowance	300	300	240
Transportation Allowance	300	300	240
Clothing and Uniform Allowance	2,448	2,538	2,496
Honoraria	8,644	8,644	8,644
Mid-Year Bonus - Civilian	15,947	16,737	17,862
Year End Bonus	16,737	16,737	17,862
Cash Gift	2,040	2,115	2,080
Productivity Enhancement Incentive	2,040	2,115	2,080
Performance Based Bonus	7,663		
Step Increment		502	535
Collective Negotiation Agreement	10,771		
Total Other Compensation Common to All	76,682	60,140	62,023
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	847	847	707
Longevity Pay			320
Lump-sum for filling of Positions - Civilian		2,241	10,492
Other Personnel Benefits	3,024		
Anniversary Bonus - Civilian			1,260
Total Other Compensation for Specific Groups	3,871	3,088	12,779

Other Benefits			
Retirement and Life Insurance Premiums	23,501	24,102	25,723
PAG-IBIG Contributions	489	507	499
PhilHealth Contributions	1,958	2,002	2,107
Employees Compensation Insurance Premiums	489	507	499
Loyalty Award - Civilian			280
Terminal Leave	1,306	1,151	1,423
Total Other Benefits	27,743	28,269	30,531
Non-Permanent Positions	1,141	1,141	1,224
TOTAL PERSONNEL SERVICES	318,757	293,486	320,911
Maintenance and Other Operating Expenses			
Travelling Expenses	3,416	8,656	11,595
Training and Scholarship Expenses	8,274	7,074	7,851
Supplies and Materials Expenses	18,313	27,568	40,620
Utility Expenses	23,502	36,928	38,034
Communication Expenses	617	1,905	4,405
Awards/Rewards and Prizes	10	1,010	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	136
Professional Services	6,519	10,126	14,392
General Services	37,062	22,591	24,615
Repairs and Maintenance	487	1,723	2,403
Taxes, Insurance Premiums and Other Fees	340	350	345
Other Maintenance and Operating Expenses			
Advertising Expenses	18	55	45
Printing and Publication Expenses	263	795	581
Representation Expenses	498	512	512
Rent/Lease Expenses	109	192	190
Membership Dues and Contributions to Organizations	187	191	191
Subscription Expenses	158	964	5,560
Donations	21	21	21
Other Maintenance and Operating Expenses	6,959	9,978	11,454
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	106,885	130,771	162,960
TOTAL CURRENT OPERATING EXPENDITURES	425,642	424,257	483,871
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		27,000	
Buildings and Other Structures	85,870	103,000	46,000
Machinery and Equipment Outlay	927	16,000	39,672
Transportation Equipment Outlay	3,800	5,000	
TOTAL CAPITAL OUTLAYS	90,597	151,000	85,672
GRAND TOTAL	516,239	575,257	569,543

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.51%	61%
2. Percentage of graduates (2 years prior) that are employed	80%	83%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63%	69.23%
2. Percentage of undergraduate programs with accreditation	90%	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.) or	100%	100%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	48%	N/A
c. producing technologies for commercialization or livelihood improvement or	6%	N/A
d. whose research work resulted in an extension program	3%	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98.70%	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	13	23
Output Indicators		
1. Number of research outputs completed within the year	39	63
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	31.19%
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	29
Output Indicators		
1. Number of trainees weighted by the length of training	2,417	2,418

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	100	102
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	60%	60% (210/350)
2. Percentage of graduates (2 years prior) that are employed	75%	85%	85% (1,370/1,605)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.90%	68%	68% (11,164/16,418)
2. Percentage of undergraduate programs with accreditation	90.24%	100%	100% (33/33)
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.) or	100%	100%	100% (1/1)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	47.36%	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	2.63%	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	98.70%	100%	100% (10/10)
2. Percentage of accredited graduate programs	100%	100%	100% (10/10)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	14	14
Output Indicators			
1. Number of research outputs completed within the year	38	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	15%	15% (15/99)

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	30	33
Output Indicators			
1. Number of trainees weighted by the length of training	2,300	2,538	2,665
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	91	105	110
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100% (1,846/1,846)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

					<u>Current Operating Expenditures</u>			
					<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION III - CENTRAL LUZON								
A.1.	AURORA STATE COLLEGE OF TECHNOLOGY	P	88,482,000	P	42,195,000	P	50,519,000	P 181,196,000
A.2.	BATAAN PENINSULA STATE UNIVERSITY		341,183,000		62,931,000		167,383,000	571,497,000
A.3.	BULACAN AGRICULTURAL STATE COLLEGE		112,229,000		44,967,000		62,534,000	219,730,000
A.4.	BULACAN STATE UNIVERSITY		600,417,000		255,761,000		314,164,000	1,170,342,000
A.5.	CENTRAL LUZON STATE UNIVERSITY		608,095,000		175,749,000		120,895,000	904,739,000
A.6.	DON HONORIO VENTURA STATE UNIVERSITY		283,826,000		55,701,000		62,534,000	402,061,000
A.7.	NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY		444,059,000		73,685,000		102,534,000	620,278,000
A.8.	PAMPANGA STATE AGRICULTURAL UNIVERSITY		249,992,000		58,635,000		63,993,000	372,620,000
A.9.	PHILIPPINE MERCHANT MARINE ACADEMY		106,131,000		130,601,000		62,534,000	299,266,000
A.10.	PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY		257,942,000		57,241,000		72,084,000	387,267,000
A.11.	TARLAC AGRICULTURAL UNIVERSITY		212,749,000		73,224,000		62,534,000	348,507,000
A.12.	TARLAC STATE UNIVERSITY		295,188,000		162,960,000		85,672,000	543,820,000
Sub Total, REGION III - CENTRAL LUZON					<u>3,600,293,000</u>	<u>1,193,650,000</u>	<u>1,227,380,000</u>	<u>6,021,323,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					P 3,600,293,000	P 1,193,650,000	P 1,227,380,000	P 6,021,323,000
					=====	=====	=====	=====

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	508,546	1,707,795	957,922
General Fund	508,546	1,707,795	957,922
Automatic Appropriations	33,132	32,459	36,360
Retirement and Life Insurance Premiums	33,132	32,459	36,360
Continuing Appropriations	121,555	32,119	
Unreleased Appropriation for Personnel Services R.A. No. 11260		22,119	
Unreleased Appropriation for Capital Outlays R.A. No. 11260		10,000	
Unobligated Releases for Capital Outlays R.A. No. 10964	121,555		
Budgetary Adjustment(s)	6,698		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,942		
Pension and Gratuity Fund	1,756		
Total Available Appropriations	669,931	1,772,373	994,282
Unused Appropriations	(33,021)	(32,119)	
Unreleased Appropriation	(32,119)	(32,119)	
Unobligated Allotment	(902)		
TOTAL OBLIGATIONS	636,910	1,740,254	994,282
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	60,866,000	69,934,000	105,655,000
Regular	60,866,000	69,934,000	105,655,000
PS	35,118,000	44,801,000	81,860,000
MOOE	25,748,000	25,133,000	23,795,000

Support to Operations	8,237,000	1,008,257,000	8,735,000
Regular	8,237,000	8,257,000	8,735,000
PS	7,209,000	7,328,000	7,774,000
MOOE	1,028,000	929,000	961,000
Projects / Purpose		1,000,000,000	
CO		1,000,000,000	
Operations	567,807,000	662,063,000	879,892,000
Regular	567,807,000	441,563,000	667,358,000
PS	361,192,000	354,155,000	413,169,000
MOOE	85,060,000	87,408,000	126,906,000
CO	121,555,000		127,283,000
Projects / Purpose		220,500,000	212,534,000
MOOE		500,000	
CO		220,000,000	212,534,000
TOTAL AGENCY BUDGET	636,910,000	1,740,254,000	994,282,000
Regular	636,910,000	519,754,000	781,748,000
PS	403,519,000	406,284,000	502,803,000
MOOE	111,836,000	113,470,000	151,662,000
CO	121,555,000		127,283,000
Projects / Purpose		1,220,500,000	212,534,000
MOOE		500,000	
CO		1,220,000,000	212,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	784	784	784
Total Number of Filled Positions	699	699	699

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 957,922,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	360,093,000	123,029,000	339,817,000	822,939,000
ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000		3,839,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	466,443,000	151,662,000	339,817,000	957,922,000
Region IVA - CALABARZON	466,443,000	151,662,000	339,817,000	957,922,000
TOTAL AGENCY BUDGET	466,443,000	151,662,000	339,817,000	957,922,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	79,758,000	23,795,000		103,553,000
100000100001000	General Management and Supervision	27,620,000	23,795,000		51,415,000
100000100002000	Administration of Personnel Benefits	52,138,000			52,138,000
Sub-total, General Administration and Support		79,758,000	23,795,000		103,553,000
2000000000000000	Support to Operations	7,189,000	961,000		8,150,000
200000100001000	Auxiliary Services	7,189,000	961,000		8,150,000
Sub-total, Support to Operations		7,189,000	961,000		8,150,000
3000000000000000	Operations	379,496,000	126,906,000	339,817,000	846,219,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	360,093,000	123,029,000	339,817,000	822,939,000
3101000000000000	HIGHER EDUCATION PROGRAM	360,093,000	123,029,000	339,817,000	822,939,000
310100100002000	Provision of Higher Education Services	360,093,000	123,029,000	127,283,000	610,405,000
Project(s)					
Locally-Funded Project(s)				212,534,000	212,534,000
310100200010000	Completion of Ten (10) Storey Higher Education Building, Main Campus I			150,000,000	150,000,000
310100200014000	Construction of Four (4) Storey Livelihood Training Center - BatStateU ARASOF-Nasugbu			62,534,000	62,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	16,491,000	2,950,000		19,441,000

3201000000000000	ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
320100100001000	Provision of Advanced Education Services	11,194,000	243,000		11,437,000
3202000000000000	RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
320200100001000	Conduct of Research Services	5,297,000	2,707,000		8,004,000
3300000000000000	00 : Community engagement increased	2,912,000	927,000		3,839,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000		3,839,000
330100100001000	Provision of Extension Services	2,912,000	927,000		3,839,000
Sub-total, Operations		379,496,000	126,906,000	339,817,000	846,219,000
TOTAL NEW APPROPRIATIONS		P 466,443,000	P 151,662,000	P 339,817,000	P 957,922,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	271,128	270,502	303,002
Total Permanent Positions	271,128	270,502	303,002
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,860	17,472	16,776
Representation Allowance	1,896	240	1,608
Transportation Allowance	1,896	240	1,608
Clothing and Uniform Allowance	4,122	4,368	4,194
Honoraria	2,870	992	20,500
Mid-Year Bonus - Civilian	22,317	22,541	25,250
Year End Bonus	22,530	22,541	25,250
Cash Gift	3,615	3,640	3,495
Per Diems	465		
Productivity Enhancement Incentive	3,493	3,640	3,495
Step Increment		676	758
Collective Negotiation Agreement	3,574		
Total Other Compensation Common to All	83,638	76,350	102,934
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	478	446	1,020
Lump-sum for filling of Positions - Civilian		19,326	51,905
Other Personnel Benefits	7,048		
Total Other Compensation for Specific Groups	7,526	19,772	52,925
Other Benefits			
Retirement and Life Insurance Premiums	32,230	32,459	36,360
PAG-IBIG Contributions	858	874	839

PhilHealth Contributions	3,197	3,244	3,444
Employees Compensation Insurance Premiums	857	874	839
Loyalty Award - Civilian	285	350	395
Terminal Leave	2,189	117	233
Total Other Benefits	39,616	37,918	42,110
Non-Permanent Positions	1,611	1,742	1,832
TOTAL PERSONNEL SERVICES	403,519	406,284	502,803
Maintenance and Other Operating Expenses			
Travelling Expenses	1,927	1,479	1,479
Training and Scholarship Expenses	4,517	7,483	5,000
Supplies and Materials Expenses	10,533	11,543	12,274
Utility Expenses	32,040	37,598	36,562
Communication Expenses	3,241	1,867	24,457
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	3,656	2,622	1,035
General Services	49,556	44,088	63,973
Repairs and Maintenance	1,672	2,928	2,928
Taxes, Insurance Premiums and Other Fees	1,808	1,219	1,219
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	215	52	52
Representation Expenses	727	326	326
Rent/Lease Expenses	17	20	20
Membership Dues and Contributions to Organizations	32	208	100
Subscription Expenses		20	1,220
Other Maintenance and Operating Expenses	1,715	1,337	837
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	111,836	113,970	151,662
TOTAL CURRENT OPERATING EXPENDITURES	515,355	520,254	654,465
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	121,555	220,000	212,534
Machinery and Equipment Outlay		1,000,000	127,283
TOTAL CAPITAL OUTLAYS	121,555	1,220,000	339,817
GRAND TOTAL	636,910	1,740,254	994,282

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	64.42%
2. Percentage of graduates (2 years prior) that are employed	70%	27.09%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.22%	75.28%
2. Percentage of undergraduate programs with accreditation	96%	97.83%
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) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	26%	43.68%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	72%	68.81%
2. Percentage of accredited graduate programs	73%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	20
Output Indicators		
1. Number of research outputs completed within the year	13	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	7.89%
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	116	128

Output Indicators

1. Number of trainees weighted by the length of training	9,420	10,376.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	339	374
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96%	99.58%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	69%	69%
2. Percentage of graduates (2 years prior) that are employed	65%	70%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.82%	79.22%	79.22%
2. Percentage of undergraduate programs with accreditation	95.60%	97%	97%
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) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	25%	26%	26%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	63.73%	75%	76%
2. Percentage of accredited graduate programs	72%	75%	85%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	20	21
Output Indicators			
1. Number of research outputs completed within the year	12	13	14

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	6%	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	110	116	116
Output Indicators			
1. Number of trainees weighted by the length of training	8,795	9,586	9,586
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	316	339	339
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.50%	96%	96%

F.2. CAVITE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	548,764	539,851	639,217
General Fund	548,764	539,851	639,217
Automatic Appropriations	34,423	34,874	36,963
Retirement and Life Insurance Premiums	34,423	34,874	36,963
Continuing Appropriations	5,077	43,798	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		43,798	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	4,001		
Unobligated Releases for MOOE			
R.A. No. 10964	1,076		
Budgetary Adjustment(s)	10,918		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,355		
Pension and Gratuity Fund	5,563		
Total Available Appropriations	599,182	618,523	676,180
Unused Appropriations	(44,115)	(43,798)	
Unreleased Appropriation	(43,798)	(43,798)	
Unobligated Allotment	(317)		
TOTAL OBLIGATIONS	555,067	574,725	676,180
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	151,268,000	97,333,000	144,386,000
Regular	101,268,000	97,333,000	144,386,000
PS	85,787,000	77,837,000	123,992,000
MOOE	15,481,000	19,496,000	20,394,000
Projects / Purpose	50,000,000		
CO	50,000,000		
Support to Operations	8,021,000	8,468,000	10,622,000
Regular	8,021,000	8,468,000	10,622,000
PS	6,594,000	6,573,000	8,635,000
MOOE	1,427,000	1,895,000	1,987,000
Operations	395,778,000	468,924,000	521,172,000
Regular	391,777,000	468,424,000	458,638,000
PS	358,980,000	380,821,000	399,039,000
MOOE	32,797,000	55,715,000	59,599,000
CO		31,888,000	
Projects / Purpose	4,001,000	500,000	62,534,000
MOOE		500,000	
CO	4,001,000		62,534,000
TOTAL AGENCY BUDGET	555,067,000	574,725,000	676,180,000
Regular	501,066,000	574,225,000	613,646,000
PS	451,361,000	465,231,000	531,666,000
MOOE	49,705,000	77,106,000	81,980,000
CO		31,888,000	
Projects / Purpose	54,001,000	500,000	62,534,000
MOOE		500,000	
CO	54,001,000		62,534,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	870	870	870
Total Number of Filled Positions	765	751	751

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 639,217,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	347,260,000	51,175,000	45,000,000	443,435,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	494,703,000	81,980,000	62,534,000	639,217,000
Region IVA - CALABARZON	494,703,000	81,980,000	62,534,000	639,217,000
TOTAL AGENCY BUDGET	494,703,000	81,980,000	62,534,000	639,217,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	121,073,000	20,394,000		141,467,000
100000100001000	General Management and Supervision	35,707,000	20,394,000		56,101,000
100000100002000	Administration of Personnel Benefits	85,366,000			85,366,000
Sub-total, General Administration and Support		121,073,000	20,394,000		141,467,000
2000000000000000	Support to Operations	8,084,000	1,987,000		10,071,000
200000100001000	Auxiliary Services	8,084,000	1,987,000		10,071,000
Sub-total, Support to Operations		8,084,000	1,987,000		10,071,000

3000000000000000	Operations	365,546,000	59,599,000	62,534,000	487,679,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	347,260,000	51,175,000	45,000,000	443,435,000
3101000000000000	HIGHER EDUCATION PROGRAM	347,260,000	51,175,000	45,000,000	443,435,000
310100100002000	Provision of Higher Education Services	347,260,000	51,175,000		398,435,000
	Project(s)				
	Locally-Funded Project(s)			45,000,000	45,000,000
310100200005000	Procurement of CVSU DRRM Facilities and Equipment			45,000,000	45,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,812,000	7,944,000	17,534,000	36,290,000
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
320100100001000	Provision of Advanced Education Services	512,000	237,000		749,000
3202000000000000	RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
320200100001000	Conduct of Research Services	10,300,000	7,707,000		18,007,000
	Project(s)				
	Locally-Funded Project(s)			17,534,000	17,534,000
320200200002000	Acquisition of Various Research/Laboratory Machineries and Equipment			17,534,000	17,534,000
3300000000000000	00 : Community engagement increased	7,474,000	480,000		7,954,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000
330100100001000	Provision of Extension Services	7,474,000	480,000		7,954,000
	Sub-total, Operations	365,546,000	59,599,000	62,534,000	487,679,000
TOTAL NEW APPROPRIATIONS		P 494,703,000	P 81,980,000	P 62,534,000	P 639,217,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	267,500	290,621	308,019
Total Permanent Positions	267,500	290,621	308,019

Other Compensation Common to All			
Personnel Economic Relief Allowance	13,755	18,576	18,024
Representation Allowance	2,789	252	252
Transportation Allowance	1,487	252	252
Clothing and Uniform Allowance	3,276	4,644	4,506
Honoraria	22,340	1,760	1,760
Mid-Year Bonus - Civilian	17,962	24,218	25,668
Year End Bonus	29,195	24,218	25,668
Cash Gift	2,955	3,870	3,755
Productivity Enhancement Incentive	2,997	3,870	3,755
Step Increment		727	769
Collective Negotiation Agreement	20,150		
Total Other Compensation Common to All	116,906	82,387	84,409
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	270	290	607
Lump-sum for filling of Positions - Civilian		31,240	79,285
Other Personnel Benefits	8,783		
Anniversary Bonus - Civilian	2,622		
Total Other Compensation for Specific Groups	11,675	31,530	79,892
Other Benefits			
Retirement and Life Insurance Premiums	34,110	34,874	36,963
PAG-IBIG Contributions	701	928	900
PhilHealth Contributions	2,465	3,335	3,508
Employees Compensation Insurance Premiums	699	928	900
Loyalty Award - Civilian	385	385	750
Terminal Leave	6,280	10,722	6,081
Total Other Benefits	44,640	51,172	49,102
Non-Permanent Positions	10,640	9,521	10,244
TOTAL PERSONNEL SERVICES	451,361	465,231	531,666
Maintenance and Other Operating Expenses			
Travelling Expenses	2,496	9,186	9,433
Training and Scholarship Expenses	6,178	7,871	9,944
Supplies and Materials Expenses	5,391	14,238	14,607
Utility Expenses	8,264	20,869	23,286
Communication Expenses	678	1,698	1,821
Awards/Rewards and Prizes	204	1,998	1,104
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,960	475	475
General Services	8,562	3,397	4,574
Repairs and Maintenance	1,485	12,328	12,659
Taxes, Insurance Premiums and Other Fees	129	1,125	1,125
Labor and Wages	263	200	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	156	552	574
Representation Expenses	2,393	1,916	1,086
Rent/Lease Expenses	144	4	4
Membership Dues and Contributions to Organizations	769	279	279
Other Maintenance and Operating Expenses	10,453	1,290	629
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,705	77,606	81,980
TOTAL CURRENT OPERATING EXPENDITURES	501,066	542,837	613,646
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	50,000		

Machinery and Equipment Outlay	4,001	24,747	62,534
Furniture, Fixtures and Books Outlay		7,141	
TOTAL CAPITAL OUTLAYS	54,001	31,888	62,534
GRAND TOTAL	555,067	574,725	676,180

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	70.78% (1,313/1,855)
2. Percentage of graduates (2 years prior) that are employed	50%	58% (3,987/6,906)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	73% (29,586/40,500)
2. Percentage of undergraduate programs with accreditation	96% (87/91)	98% (94/96)
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) or	3% (2/63)	22% (14/63)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	40% (25/63)	41% (26/63)
c. producing technologies for commercialization or livelihood improvement or	3% (2/63)	5% (3/63)
d. whose research work resulted in an extension program	5% (3/63)	6% (4/63)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	80%	93% (1,415/1,520)

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	13	15
Output Indicators		
1. Number of research outputs completed within the year	64	64
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17% (10/60)	17% (10/60)

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	30	30
Output Indicators		
1. Number of trainees weighted by the length of training	12,000	12,721
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	99% (9,589/9,684)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	72%	72%
2. Percentage of graduates (2 years prior) that are employed	30%	51%	51%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.83% (21,821/35,870)	75%	75%
2. Percentage of undergraduate programs with accreditation	62% (53/86)	98% (89/91)	98%(89/91)
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:			
a. pursuing advanced research degree programs (Ph.D) or	6% (4/63)	6%	6%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	27% (17/63)	50%	50%
c. producing technologies for commercialization or livelihood improvement or	2% (1/63)	11%	11%
d. whose research work resulted in an extension program	3% (2/63)	7%	7%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	65% (360/550)	94%	94%
2. Percentage of accredited graduate programs	50% (4/8)	100%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	16	16

Output Indicators

1. Number of research outputs completed within the year	44	64	64
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10% (21/204)	17%	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	14	30	30

Output Indicators

1. Number of trainees weighted by the length of training	11,810	12,050	12,050
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	76.40% (7,415/9,705)	98%	98%

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	439,527	398,850	508,180
General Fund	439,527	398,850	508,180
Automatic Appropriations	27,202	27,452	30,806
Retirement and Life Insurance Premiums	27,202	27,452	30,806

Continuing Appropriations	<u>4,256</u>	<u>62,664</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		21,469	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		34,922	
R.A. No. 10964	4,183		
Unobligated Releases for MOOE			
R.A. No. 11260		6,135	
R.A. No. 10964	73		
Unobligated Releases for PS			
R.A. No. 11260		138	
Budgetary Adjustment(s)	<u>6,934</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,151		
Pension and Gratuity Fund	<u>2,783</u>		
Total Available Appropriations	477,919	488,966	538,986
Unused Appropriations	<u>(66,233)</u>	<u>(62,664)</u>	
Unreleased Appropriation	<u>(21,469)</u>	<u>(21,469)</u>	
Unobligated Allotment	<u>(44,764)</u>	<u>(41,195)</u>	
TOTAL OBLIGATIONS	<u>411,686</u>	<u>426,302</u>	<u>538,986</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>53,215,000</u>	<u>52,332,000</u>	<u>76,563,000</u>
Regular	<u>53,215,000</u>	<u>52,332,000</u>	<u>76,563,000</u>
PS	46,600,000	40,827,000	64,769,000
MOOE	6,615,000	11,505,000	11,794,000
Support to Operations	<u>2,820,000</u>	<u>2,809,000</u>	<u>2,992,000</u>
Regular	<u>2,820,000</u>	<u>2,809,000</u>	<u>2,992,000</u>
PS	2,515,000	2,383,000	2,557,000
MOOE	305,000	426,000	435,000
Operations	<u>355,651,000</u>	<u>371,161,000</u>	<u>459,431,000</u>
Regular	<u>325,786,000</u>	<u>355,661,000</u>	<u>396,897,000</u>
PS	285,506,000	307,892,000	343,189,000
MOOE	40,280,000	47,769,000	53,708,000
Projects / Purpose	<u>29,865,000</u>	<u>15,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	29,865,000	15,000,000	62,534,000

TOTAL AGENCY BUDGET	<u>411,686,000</u>	<u>426,302,000</u>	<u>538,986,000</u>
Regular	<u>381,821,000</u>	<u>410,802,000</u>	<u>476,452,000</u>
PS	334,621,000	351,102,000	410,515,000
MOOE	47,200,000	59,700,000	65,937,000
Projects / Purpose	<u>29,865,000</u>	<u>15,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	29,865,000	15,000,000	62,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	661	661	661
Total Number of Filled Positions	593	586	586

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 508,180,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	307,870,000	50,990,000	62,534,000	421,394,000
RESEARCH PROGRAM		932,000		932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,207,000	1,786,000		7,993,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>379,709,000</u>	<u>65,937,000</u>	<u>62,534,000</u>	<u>508,180,000</u>
Region IVA - CALABARZON	379,709,000	65,937,000	62,534,000	508,180,000
TOTAL AGENCY BUDGET	<u>379,709,000</u>	<u>65,937,000</u>	<u>62,534,000</u>	<u>508,180,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	63,286,000	11,794,000		75,080,000
100000100001000	General Management and Supervision	19,982,000	11,794,000		31,776,000
100000100002000	Administration of Personnel Benefits	43,304,000			43,304,000
Sub-total, General Administration and Support		63,286,000	11,794,000		75,080,000
2000000000000000	Support to Operations	2,346,000	435,000		2,781,000
200000100001000	Auxiliary Services	2,346,000	435,000		2,781,000
Sub-total, Support to Operations		2,346,000	435,000		2,781,000
3000000000000000	Operations	314,077,000	53,708,000	62,534,000	430,319,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	307,870,000	50,990,000	62,534,000	421,394,000
3101000000000000	HIGHER EDUCATION PROGRAM	307,870,000	50,990,000	62,534,000	421,394,000
310100100002000	Provision of Higher Education Services	307,870,000	50,990,000		358,860,000
Project(s)					
Locally-Funded Project(s)				62,534,000	62,534,000
310100200009000	Procurement of Science Laboratory Equipment			7,254,000	7,254,000
310100200011000	Construction of Academic Building			35,280,000	35,280,000
310100200013000	Establishment of HRM Laboratory with State-of-the-Art Facilities			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		932,000		932,000
3202000000000000	RESEARCH PROGRAM		932,000		932,000
320200100001000	Conduct of Research Services		932,000		932,000
3300000000000000	00 : Community engagement increased	6,207,000	1,786,000		7,993,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,207,000	1,786,000		7,993,000

330100100001000 Provision of Extension Services	6,207,000	1,786,000		7,993,000
Sub-total, Operations	314,077,000	53,708,000	62,534,000	430,319,000

TOTAL NEW APPROPRIATIONS	P 379,709,000 P	65,937,000 P	62,534,000 P	508,180,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	227,445	228,762	256,727
Total Permanent Positions	227,445	228,762	256,727
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,258	14,400	14,064
Representation Allowance	168	168	1,464
Transportation Allowance	168	168	624
Clothing and Uniform Allowance	3,570	3,600	3,516
Honoraria	470	600	600
Mid-Year Bonus - Civilian	18,781	19,064	21,394
Year End Bonus	22,932	19,064	21,394
Cash Gift	2,975	3,000	2,930
Productivity Enhancement Incentive	2,975	3,000	2,930
Step Increment		571	641
Total Other Compensation Common to All	66,297	63,635	69,557
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	304	304	650
Lump-sum for filling of Positions - Civilian		18,092	36,272
Total Other Compensation for Specific Groups	304	18,396	36,922
Other Benefits			
Retirement and Life Insurance Premiums	27,202	27,452	30,806
PAG-IBIG Contributions	714	720	703
PhilHealth Contributions	2,649	2,695	2,899
Employees Compensation Insurance Premiums	714	720	703
Loyalty Award - Civilian	320	285	415
Terminal Leave	4,735	4,196	7,032
Total Other Benefits	36,334	36,068	42,558
Non-Permanent Positions	4,241	4,241	4,751
TOTAL PERSONNEL SERVICES	334,621	351,102	410,515
Maintenance and Other Operating Expenses			
Travelling Expenses	1,857	2,377	1,907
Training and Scholarship Expenses	6,699	7,112	6,962
Supplies and Materials Expenses	7,590	8,123	13,368
Utility Expenses	10,720	14,532	17,487

Communication Expenses	897	1,425	1,466
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	121	957	929
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	9,710	9,498	9,419
General Services	4,067	3,804	3,942
Repairs and Maintenance	2,790	6,274	6,446
Taxes, Insurance Premiums and Other Fees	413	413	400
Labor and Wages	569	569	552
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	618	1,419	1,460
Representation Expenses	85	278	286
Transportation and Delivery Expenses	34	162	167
Membership Dues and Contributions to Organizations	253	352	352
Subscription Expenses	25	25	24
Other Maintenance and Operating Expenses	642	1,770	660
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,200	60,200	65,937
TOTAL CURRENT OPERATING EXPENDITURES	381,821	411,302	476,452
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		15,000	
Buildings and Other Structures			55,280
Machinery and Equipment Outlay	29,178		7,254
Other Property Plant and Equipment Outlay	687		
TOTAL CAPITAL OUTLAYS	29,865	15,000	62,534
GRAND TOTAL	411,686	426,302	538,986

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	54.71% (1,143/2,128)
2. Percentage of graduates (2 years prior) that are employed	72%	76.06%(3,253/4,277)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	54.83% (11,390/20,772)
2. Percentage of undergraduate programs with accreditation	93%	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	6	9

Output Indicators

1. Number of research outputs completed within the year	135	146
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	12.94% (59/456)

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	175	176

Output Indicators

1. Number of trainees weighted by the length of training	10,200	22,076
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	47	92
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	51%	51%
2. Percentage of graduates (2 years prior) that are employed	67.79%	72%	72%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45%	50%	50%
2. Percentage of undergraduate programs with accreditation	86.36%	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	4	6	6

Output Indicators

1. Number of research outputs completed within the year	120	135	135
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11.41%	20%	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	175	175

Output Indicators

1. Number of trainees weighted by the length of training	10,438	10,500	10,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	47	47
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.93%	100%	100%

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	471,844	287,633	400,263
General Fund	471,844	287,633	400,263
Automatic Appropriations	20,910	19,803	19,959
Retirement and Life Insurance Premiums	20,910	19,803	19,959
Continuing Appropriations	1,804	56,142	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		33,051	
Unreleased Appropriation for MOOE			
R.A. No. 10964	200		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		219	
R.A. No. 10964	370		

Unobligated Releases for MOOE			
R.A. No. 11260		106	
R.A. No. 10964	1,234		
Unobligated Releases for PS			
R.A. No. 11260		22,766	
Budgetary Adjustment(s)	<u>6,980</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,632		
Pension and Gratuity Fund	<u>4,348</u>		
Total Available Appropriations	501,538	363,578	420,222
Unused Appropriations	<u>(59,520)</u>	<u>(56,142)</u>	
Unreleased Appropriation	<u>(33,251)</u>	<u>(33,051)</u>	
Unobligated Allotment	<u>(26,269)</u>	<u>(23,091)</u>	
TOTAL OBLIGATIONS	<u>442,018</u>	<u>307,436</u>	<u>420,222</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>42,052,000</u>	<u>48,447,000</u>	<u>95,430,000</u>
Regular	<u>42,052,000</u>	<u>48,447,000</u>	<u>95,430,000</u>
PS	28,145,000	31,330,000	79,518,000
MOOE	13,907,000	17,117,000	15,912,000
Support to Operations	<u>5,550,000</u>	<u>6,304,000</u>	<u>6,296,000</u>
Regular	<u>5,550,000</u>	<u>6,304,000</u>	<u>6,296,000</u>
PS	4,324,000	4,920,000	4,826,000
MOOE	1,226,000	1,384,000	1,470,000
Operations	<u>394,416,000</u>	<u>252,685,000</u>	<u>318,496,000</u>
Regular	<u>234,808,000</u>	<u>252,185,000</u>	<u>255,962,000</u>
PS	200,923,000	212,131,000	212,402,000
MOOE	33,885,000	40,054,000	43,560,000
Projects / Purpose	<u>159,608,000</u>	<u>500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	159,608,000		62,534,000
TOTAL AGENCY BUDGET	<u>442,018,000</u>	<u>307,436,000</u>	<u>420,222,000</u>
Regular	<u>282,410,000</u>	<u>306,936,000</u>	<u>357,688,000</u>
PS	233,392,000	248,381,000	296,746,000
MOOE	49,018,000	58,555,000	60,942,000

Projects / Purpose	159,608,000	500,000	62,534,000
MOOE		500,000	
CO	159,608,000		62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	463	463	463
Total Number of Filled Positions	376	379	379

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 400,263,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	177,240,000	35,210,000	62,534,000	274,984,000
ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	276,787,000	60,942,000	62,534,000	400,263,000
Region IVA - CALABARZON	276,787,000	60,942,000	62,534,000	400,263,000
TOTAL AGENCY BUDGET	276,787,000	60,942,000	62,534,000	400,263,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	78,117,000	15,912,000		94,029,000
100000100001000	General Management and Supervision	16,343,000	15,912,000		32,255,000
100000100002000	Administration of Personnel Benefits	61,774,000			61,774,000
Sub-total, General Administration and Support		78,117,000	15,912,000		94,029,000
2000000000000000	Support to Operations	4,436,000	1,470,000		5,906,000
200000100001000	Auxiliary Services	4,436,000	1,470,000		5,906,000
Sub-total, Support to Operations		4,436,000	1,470,000		5,906,000
3000000000000000	Operations	194,234,000	43,560,000	62,534,000	300,328,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	177,240,000	35,210,000	62,534,000	274,984,000
3101000000000000	HIGHER EDUCATION PROGRAM	177,240,000	35,210,000	62,534,000	274,984,000
310100100002000	Provision of Higher Education Services	177,240,000	35,210,000		212,450,000
Project(s)					
Locally-Funded Project(s)				62,534,000	62,534,000
310100200018000	Improvement of Audio Visual Room/GIS Facility (College of Agriculture)			650,000	650,000
310100200019000	Construction of A 10-Sow Level Piggery Project (College of Agriculture)			900,000	900,000
310100200020000	Construction of Nursery for Fruit Trees and Ornamental Plants (College of Agriculture)			500,000	500,000
310100200024000	Repair and Conversion of Room to Multimedia and Digital Language Laboratory (College of Arts & Sciences)			1,700,000	1,700,000
310100200025000	Rehabilitation/Repair of LICUP Building (College of Arts and Sciences)			900,000	900,000
310100200027000	Facility Improvement - Students Lounge/Welcoming Area (College of Administration, Business, Hospitality and Accountancy)			400,000	400,000
310100200029000	Procurement of Robotics Kit for Build-Up Robotics towards Industry 4.0 (College of Engineering)			1,000,000	1,000,000
310100200035000	Upgrading of Music Room and Purchase of Musical Instruments (College of Teacher Education)			500,000	500,000

310100200036000	Enhancement of Science and Laboratory Room, SLSU Alabat Campus			3,484,000	3,484,000
310100200056000	Construction of International Affairs and Graduate School Building			18,500,000	18,500,000
310100200057000	Construction of R & D Center for Mt. Banahaw Studies			16,000,000	16,000,000
310100200060000	Construction of Road Network in the New Campus of SLSU Gumaca			11,000,000	11,000,000
310100200068000	Establishment and Operation of SLSU Broadcasting Station			2,000,000	2,000,000
310100200069000	Establishment of SLSU Mass Production Facility for Sanitation Products			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,553,000	4,931,000		16,484,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
320100100001000	Provision of Advanced Education Services	5,910,000	681,000		6,591,000
320200000000000	RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
320200100001000	Conduct of Research Services	5,643,000	4,250,000		9,893,000
330000000000000	00 : Community engagement increased	5,441,000	3,419,000		8,860,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000
330100100001000	Provision of Extension Services	5,441,000	3,419,000		8,860,000
Sub-total, Operations		194,234,000	43,560,000	62,534,000	300,328,000
TOTAL NEW APPROPRIATIONS		P 276,787,000	P 60,942,000	P 62,534,000	P 400,263,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	159,302	165,028	166,334
Total Permanent Positions	159,302	165,028	166,334
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,054	9,840	9,096
Representation Allowance	258	168	180
Transportation Allowance	258	168	180

Clothing and Uniform Allowance	2,252	2,460	2,274
Honoraria	385	410	410
Mid-Year Bonus - Civilian	12,443	13,753	13,861
Year End Bonus	12,120	13,753	13,861
Cash Gift	1,891	2,050	1,895
Productivity Enhancement Incentive	1,882	2,050	1,895
Step Increment		411	415
Collective Negotiation Agreement	3,601		
Total Other Compensation Common to All	<u>44,144</u>	<u>45,063</u>	<u>44,067</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	39	276	312
Lump-sum for filling of Positions - Civilian		14,084	61,619
Other Personnel Benefits	2,632		
Anniversary Bonus - Civilian	1,119		
Total Other Compensation for Specific Groups	<u>3,790</u>	<u>14,360</u>	<u>61,931</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,807	19,803	19,959
PAG-IBIG Contributions	456	491	454
PhilHealth Contributions	1,763	1,932	1,926
Employees Compensation Insurance Premiums	456	491	454
Loyalty Award - Civilian	185	65	240
Terminal Leave	4,348		155
Total Other Benefits	<u>25,015</u>	<u>22,782</u>	<u>23,188</u>
Non-Permanent Positions	<u>1,141</u>	<u>1,148</u>	<u>1,226</u>
TOTAL PERSONNEL SERVICES	<u>233,392</u>	<u>248,381</u>	<u>296,746</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,997	4,796	4,457
Training and Scholarship Expenses	4,483	5,235	5,242
Supplies and Materials Expenses	9,360	12,287	13,642
Utility Expenses	5,521	5,200	5,018
Communication Expenses	1,602	1,565	3,780
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	1,724	600	1,998
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	315	174	174
Professional Services	8,379	9,617	9,773
General Services	4,408	6,589	6,588
Repairs and Maintenance	6,797	7,312	5,839
Taxes, Insurance Premiums and Other Fees	1,083	1,176	1,134
Labor and Wages	96	100	110
Other Maintenance and Operating Expenses			
Advertising Expenses	139	126	145
Printing and Publication Expenses	1,311	1,444	1,688
Representation Expenses	538	842	836
Transportation and Delivery Expenses		25	25
Rent/Lease Expenses	97	200	193
Membership Dues and Contributions to Organizations	118	120	250
Subscription Expenses	50	63	50
Other Maintenance and Operating Expenses		584	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,018</u>	<u>59,055</u>	<u>60,942</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>282,410</u>	<u>307,436</u>	<u>357,688</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	19,470		11,000
Buildings and Other Structures	140,138		42,384

Machinery and Equipment Outlay			1,650
Other Property Plant and Equipment Outlay			7,500
TOTAL CAPITAL OUTLAYS	159,608		62,534
GRAND TOTAL	442,018	307,436	420,222

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	65.97%
2. Percentage of graduates (2 years prior) that are employed	47%	54%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	76%
2. Percentage of undergraduate programs with accreditation	60%	83%
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) or	17%	18%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	31%	42%
c. producing technologies for commercialization or livelihood improvement or	1%	3%
d. whose research work resulted in an extension program	1%	3%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	81%	100%

2. Percentage of accredited graduate programs	80%	93%

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	25	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	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	35	45
Output Indicators		
1. Number of trainees weighted by the length of training	3,000	3,026.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	51
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	60%
2. Percentage of graduates (2 years prior) that are employed	47%	48%	48%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	50%	50%
2. Percentage of undergraduate programs with accreditation	58%	62%	62%
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) or	16%	17%	17%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	32%	32%	32%
c. producing technologies for commercialization or livelihood improvement or	0%	2%	2%
d. whose research work resulted in an extension program	0%	2%	2%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	81%	83%	83%
2. Percentage of accredited graduate programs	77%	82%	82%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicators			
1. Number of research outputs completed within the year	22	25	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	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	38	38
Output Indicators			
1. Number of trainees weighted by the length of training	3,088.25	3,090	3,090
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	33	33
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	482,041	489,168	655,089
General Fund	482,041	489,168	655,089
Automatic Appropriations	35,615	35,263	40,060
Retirement and Life Insurance Premiums	35,615	35,263	40,060

Continuing Appropriations	<u>13,407</u>	<u>43,477</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		41,815	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	1,129		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1	
R.A. No. 10964	11,014		
Unobligated Releases for MOOE			
R.A. No. 11260		921	
R.A. No. 10964	1,264		
Unobligated Releases for PS			
R.A. No. 11260		740	
Budgetary Adjustment(s)	<u>4,529</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,529</u>		
Total Available Appropriations	535,592	567,908	695,149
Unused Appropriations	(52,390)	(43,477)	
Unreleased Appropriation	(42,944)	(41,815)	
Unobligated Allotment	(9,446)	(1,662)	
TOTAL OBLIGATIONS	<u>483,202</u>	<u>524,431</u>	<u>695,149</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>86,214,000</u>	<u>112,007,000</u>	<u>162,602,000</u>
Regular	<u>86,214,000</u>	<u>112,007,000</u>	<u>162,602,000</u>
PS	66,272,000	87,962,000	138,575,000
MOOE	19,942,000	24,045,000	24,027,000
Support to Operations	<u>725,000</u>	<u>1,247,000</u>	<u>1,357,000</u>
Regular	<u>725,000</u>	<u>1,247,000</u>	<u>1,357,000</u>
PS	446,000	965,000	1,060,000
MOOE	279,000	282,000	297,000
Operations	<u>396,263,000</u>	<u>411,177,000</u>	<u>531,190,000</u>
Regular	<u>381,764,000</u>	<u>384,907,000</u>	<u>438,856,000</u>
PS	361,949,000	358,717,000	406,402,000
MOOE	19,815,000	26,190,000	32,454,000
Projects / Purpose	<u>14,499,000</u>	<u>26,270,000</u>	<u>92,334,000</u>
MOOE		500,000	
CO	14,499,000	25,770,000	92,334,000

TOTAL AGENCY BUDGET	<u>483,202,000</u>	<u>524,431,000</u>	<u>695,149,000</u>
Regular	<u>468,703,000</u>	<u>498,161,000</u>	<u>602,815,000</u>
PS	428,667,000	447,644,000	546,037,000
MOOE	40,036,000	50,517,000	56,778,000
Projects / Purpose	<u>14,499,000</u>	<u>26,270,000</u>	<u>92,334,000</u>
MOOE		500,000	
CO	14,499,000	25,770,000	92,334,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	638	649	649

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 655,089,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	367,030,000	28,924,000	92,334,000	488,288,000
ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000
RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>505,977,000</u>	<u>56,778,000</u>	<u>92,334,000</u>	<u>655,089,000</u>
Region IVA - CALABARZON	505,977,000	56,778,000	92,334,000	655,089,000
TOTAL AGENCY BUDGET	<u>505,977,000</u>	<u>56,778,000</u>	<u>92,334,000</u>	<u>655,089,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	133,801,000	24,027,000		157,828,000
100000100001000	General Management and Supervision	57,399,000	24,027,000		81,426,000
100000100002000	Administration of Personnel Benefits	76,402,000			76,402,000
Sub-total, General Administration and Support		133,801,000	24,027,000		157,828,000
2000000000000000	Support to Operations	970,000	297,000		1,267,000
200000100001000	Auxiliary Services	970,000	297,000		1,267,000
Sub-total, Support to Operations		970,000	297,000		1,267,000
3000000000000000	Operations	371,206,000	32,454,000	92,334,000	495,994,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	367,030,000	28,924,000	92,334,000	488,288,000
3101000000000000	HIGHER EDUCATION PROGRAM	367,030,000	28,924,000	92,334,000	488,288,000
310100100002000	Provision of Higher Education Services	367,030,000	28,924,000		395,954,000
Project(s)					
Locally-Funded Project(s)				92,334,000	92,334,000
310100200012000	Upgrading of Campus e-Library			29,800,000	29,800,000
310100200013000	Campus Improvement for Student Services (Rehabilitation of Comfort Rooms and Lavatory Facilities) in Angono, Antipolo, Binangonan, Cainta, Cardona, Morong, Pililla, Rodriguez, Tanay and Taytay Campuses			19,000,000	19,000,000
310100200015000	Establishment of Dormitory and Business Center in Antipolo, Morong and Tanay Campuses			43,534,000	43,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,176,000	2,281,000		6,457,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000
320100100001000	Provision of Advanced Education Services	1,828,000	1,095,000		2,923,000
3202000000000000	RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
320200100001000	Conduct of Research Services	2,348,000	1,186,000		3,534,000
3300000000000000	00 : Community engagement increased		1,249,000		1,249,000

Maintenance and Other Operating Expenses

Travelling Expenses	1,320	1,662	1,682
Training and Scholarship Expenses	3,011	3,787	3,303
Supplies and Materials Expenses	9,837	11,853	13,206
Utility Expenses	15,430	19,633	21,092
Communication Expenses	3,908	4,000	7,777
Awards/Rewards and Prizes	2	1,002	2
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	94	122	122
Professional Services	117	665	236
General Services	1,174	1,200	1,200
Repairs and Maintenance	2,093	2,535	2,670
Taxes, Insurance Premiums and Other Fees	385	602	628
Labor and Wages	835	1,324	1,324
Other Maintenance and Operating Expenses			
Advertising Expenses	15	60	65
Printing and Publication Expenses	41	150	155
Representation Expenses	644	650	685
Transportation and Delivery Expenses	44	50	54
Membership Dues and Contributions to Organizations	1,086	1,110	1,110
Subscription Expenses		112	1,467
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,036	51,017	56,778
TOTAL CURRENT OPERATING EXPENDITURES	468,703	498,661	602,815
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,999		
Infrastructure Outlay			4,500
Buildings and Other Structures			62,534
Machinery and Equipment Outlay	4,500	23,920	25,300
Furniture, Fixtures and Books Outlay		1,850	
TOTAL CAPITAL OUTLAYS	14,499	25,770	92,334
GRAND TOTAL	483,202	524,431	695,149

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 poor but deserving 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)	2019 GAA Targets	Actual

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	55%
2. Percentage of graduates (2 years prior) that are employed	21%	30%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	98.73%
2. Percentage of undergraduate programs with accreditation	77%	80.77%

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) or	38%	34.92%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	46%	47.62%
c. producing technologies for commercialization or livelihood improvement or	31%	7.94%
d. whose research work resulted in an extension program	12%	19.04%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	40%	89.21%
2. Percentage of accredited graduate programs	90%	90.48%

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	28	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17%	17.86%

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	15

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	12	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	54%	55%
2. Percentage of graduates (2 years prior) that are employed	17.16%	22%	23%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.61%	98%	98%
2. Percentage of undergraduate programs with accreditation	75.50%	78%	79%
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) or	(11/37) 30%	38%	38%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	(15/37) 40%	47%	47%
c. producing technologies for commercialization or livelihood improvement or	(1/37) 2.70%	31%	31%
d. whose research work resulted in an extension program	(4/37) 11%	13%	14%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	2.60%	40%	41%
2. Percentage of accredited graduate programs	10%	91%	91%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5	5
Output Indicators			
1. Number of research outputs completed within the year	26	29	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.30%	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	10	13	14

Output Indicators

1. Number of trainees weighted by the length of training	3,862	4,039	4,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	13	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	86%	87%

GENERAL SUMMARY (Cash-Based)
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 466,443,000	P 151,662,000	P 339,817,000	P 957,922,000
A.2. CAVITE STATE UNIVERSITY	494,703,000	81,980,000	62,534,000	639,217,000
A.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	379,709,000	65,937,000	62,534,000	508,180,000
A.4. SOUTHERN LUZON STATE UNIVERSITY	276,787,000	60,942,000	62,534,000	400,263,000
A.5. UNIVERSITY OF RIZAL SYSTEM	505,977,000	56,778,000	92,334,000	655,089,000
Sub Total, REGION IVA - CALABARZON	2,123,619,000	417,299,000	619,753,000	3,160,671,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,123,619,000	P 417,299,000	P 619,753,000	P 3,160,671,000
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G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	182,637	169,140	219,282
General Fund	182,637	169,140	219,282
Automatic Appropriations	11,482	11,458	12,785
Retirement and Life Insurance Premiums	11,482	11,458	12,785
Continuing Appropriations	2,610	22,407	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		18,022	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,002	
R.A. No. 10964	2,374		
Unobligated Releases for MOOE			
R.A. No. 10964	236		
Unobligated Releases for PS			
R.A. No. 11260		383	
Budgetary Adjustment(s)	4,683		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,217		
Pension and Gratuity Fund	1,466		
Total Available Appropriations	201,412	203,005	232,067
Unused Appropriations	(23,699)	(22,407)	
Unreleased Appropriation	(18,022)	(18,022)	
Unobligated Allotment	(5,677)	(4,385)	
TOTAL OBLIGATIONS	177,713	180,598	232,067
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	36,137,000	37,668,000	52,991,000
Regular	36,137,000	37,668,000	48,925,000
PS	26,054,000	25,440,000	36,446,000
MOOE	10,083,000	12,228,000	12,479,000

Projects / Purpose			4,066,000
CO			4,066,000
Support to Operations	2,804,000	1,564,000	2,401,000
Regular	2,804,000	1,564,000	2,401,000
PS	1,477,000	1,485,000	2,319,000
MOOE	77,000	79,000	82,000
CO	1,250,000		
Operations	138,772,000	141,366,000	176,675,000
Regular	138,772,000	124,866,000	136,894,000
PS	114,361,000	114,582,000	125,830,000
MOOE	8,242,000	10,284,000	9,769,000
CO	16,169,000		1,295,000
Projects / Purpose		16,500,000	39,781,000
MOOE		500,000	
CO		16,000,000	39,781,000
TOTAL AGENCY BUDGET	177,713,000	180,598,000	232,067,000
Regular	177,713,000	164,098,000	188,220,000
PS	141,892,000	141,507,000	164,595,000
MOOE	18,402,000	22,591,000	22,330,000
CO	17,419,000		1,295,000
Projects / Purpose		16,500,000	43,847,000
MOOE		500,000	
CO		16,000,000	43,847,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	284	284	284
Total Number of Filled Positions	254	251	251

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 219,282,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	112,623,000	7,859,000	41,076,000	161,558,000
ADVANCED EDUCATION PROGRAM	2,411,000	234,000		2,645,000
RESEARCH PROGRAM		1,089,000		1,089,000
TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	151,810,000	22,330,000	45,142,000	219,282,000
Region IVB - MIMAROPA	151,810,000	22,330,000	45,142,000	219,282,000
TOTAL AGENCY BUDGET	151,810,000	22,330,000	45,142,000	219,282,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	34,648,000	12,479,000	4,066,000	51,193,000
100000100001000	General Management and Supervision	20,884,000	12,479,000		33,363,000
100000100002000	Administration of Personnel Benefits	13,764,000			13,764,000
Project(s)					
	Locally-Funded Project(s)			4,066,000	4,066,000
100000200006000	Various Repair of Campus Facilities (Typhoon Damaged), MSC Banuyo Campus, Gasan			4,066,000	4,066,000
Sub-total, General Administration and Support		34,648,000	12,479,000	4,066,000	51,193,000
2000000000000000	Support to Operations	2,128,000	82,000		2,210,000
200000100001000	Auxiliary Services	2,128,000	82,000		2,210,000
Sub-total, Support to Operations		2,128,000	82,000		2,210,000
3000000000000000	Operations	115,034,000	9,769,000	41,076,000	165,879,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	112,623,000	7,859,000	41,076,000	161,558,000
3101000000000000	HIGHER EDUCATION PROGRAM	112,623,000	7,859,000	41,076,000	161,558,000
310100100002000	Provision of Higher Education Services	112,623,000	7,859,000	1,295,000	121,777,000

Project(s)					
Locally-Funded Project(s)				39,781,000	39,781,000
310100200005000	Completion of Technology and Livelihood Education Building, Main Campus			27,561,000	27,561,000
310100200006000	Completion of School of Business and Management Building, MSC Sta. Cruz Campus			10,000,000	10,000,000
310100200007000	Completion of Information and Communication Technology Services Center Building, Main Campus			2,220,000	2,220,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,411,000	1,323,000		3,734,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,411,000	234,000		2,645,000
320100100001000	Provision of Advanced Education Services	2,411,000	234,000		2,645,000
320200000000000	RESEARCH PROGRAM		1,089,000		1,089,000
320200100001000	Conduct of Research Services		1,089,000		1,089,000
330000000000000	00 : Community engagement increased		587,000		587,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000
330100100001000	Provision of Extension Services		587,000		587,000
Sub-total, Operations		115,034,000	9,769,000	41,076,000	165,879,000
TOTAL NEW APPROPRIATIONS		P 151,810,000	P 22,330,000	P 45,142,000	P 219,282,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	91,892	95,486	106,547
Total Permanent Positions	91,892	95,486	106,547
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,102	6,312	6,024
Representation Allowance	108	108	120
Transportation Allowance		108	120
Clothing and Uniform Allowance	1,542	1,578	1,506
Honoraria	1,232	412	412
Overtime Pay	2,855		

Mid-Year Bonus - Civilian	8,513	7,958	8,879
Year End Bonus	7,701	7,958	8,879
Cash Gift	1,271	1,315	1,255
Productivity Enhancement Incentive	1,265	1,315	1,255
Step Increment		239	266
Collective Negotiation Agreement	810		
Total Other Compensation Common to All	31,399	27,303	28,716
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,725	130	223
Lump-sum for filling of Positions - Civilian		4,529	13,630
Total Other Compensation for Specific Groups	2,725	4,659	13,853
Other Benefits			
Retirement and Life Insurance Premiums	11,147	11,458	12,785
PAG-IBIG Contributions	311	316	301
PhilHealth Contributions	1,094	1,124	1,196
Employees Compensation Insurance Premiums	311	316	301
Loyalty Award - Civilian		75	75
Terminal Leave	2,526	134	134
Total Other Benefits	15,389	13,423	14,792
Non-Permanent Positions	487	636	687
TOTAL PERSONNEL SERVICES	141,892	141,507	164,595
Maintenance and Other Operating Expenses			
Travelling Expenses	2,047	2,775	2,775
Training and Scholarship Expenses	1,472	1,687	1,687
Supplies and Materials Expenses	2,076	2,569	2,840
Utility Expenses	5,660	6,581	6,861
Communication Expenses	975	1,178	1,178
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	118	118
General Services	3,481	3,455	3,461
Repairs and Maintenance	787	1,129	1,129
Taxes, Insurance Premiums and Other Fees	288	206	206
Other Maintenance and Operating Expenses			
Advertising Expenses	2	43	43
Printing and Publication Expenses	132	179	179
Representation Expenses	684	772	923
Transportation and Delivery Expenses	371	596	596
Membership Dues and Contributions to Organizations	141	122	153
Subscription Expenses	188	181	181
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	18,402	23,091	22,330
TOTAL CURRENT OPERATING EXPENDITURES	160,294	164,598	186,925
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	17,419	16,000	43,847
Furniture, Fixtures and Books Outlay			1,295
TOTAL CAPITAL OUTLAYS	17,419	16,000	45,142
GRAND TOTAL	177,713	180,598	232,067

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	69.30%
2. Percentage of graduates (2 years prior) that are employed	65%	79.49%
Output Indicators		
1. Percentage of undergraduate students 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:		
a. pursuing advanced research degree programs (Ph.D.) or	25%	33.33%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	30%	43.48%
c. producing technologies for commercialization or livelihood improvement or	5%	17.39%
d. whose research work resulted in an extension program	5%	21.74%
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	11	11

Output Indicators

1. Number of research outputs completed within the year	60	60
2. Percentage of research outputs presented in national, regional, and international fora 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	23	23

Output Indicators

1. Number of trainees weighted by the length of training	3,300	3,313
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 as satisfactory or higher in terms of quality and relevance	88.50%	88.52%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	64%	64%
2. Percentage of graduates (2 years prior) that are employed	56.64%	65%	65%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	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.) or	20%	25%	25%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20%	30%	30%
c. producing technologies for commercialization or livelihood improvement or	2.50%	5%	5%
d. whose research work resulted in an extension program	5%	5%	5%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11	11

Output Indicators

1. Number of research outputs completed within the year	54	60	60
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	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	19	23	23

Output Indicators

1. Number of trainees weighted by the length of training	3,249	3,300	3,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.99%	88.50%	88.50%

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	376,971	274,769	295,278
General Fund	376,971	274,769	295,278
Automatic Appropriations	12,251	11,797	13,961
Retirement and Life Insurance Premiums	12,251	11,797	13,961
Continuing Appropriations	692	37,088	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,426	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		22,551	
R.A. No. 10964			

Unobligated Releases for MOOE			
R.A. No. 11260		6,503	
R.A. No. 10964	665		
Unobligated Releases for PS			
R.A. No. 11260		3,608	
Budgetary Adjustment(s)	<u>3,928</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,027		
Pension and Gratuity Fund	<u>1,901</u>		
Total Available Appropriations	393,842	323,654	309,239
Unused Appropriations	<u>(38,246)</u>	<u>(37,088)</u>	
Unreleased Appropriation	<u>(4,426)</u>	<u>(4,426)</u>	
Unobligated Allotment	<u>(33,820)</u>	<u>(32,662)</u>	
TOTAL OBLIGATIONS	<u>355,596</u>	<u>286,566</u>	<u>309,239</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
GAS / STO / OPERATIONS / PROJECTS	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
General Administration and Support	<u>28,958,000</u>	<u>56,498,000</u>	<u>84,325,000</u>
Regular	<u>28,958,000</u>	<u>41,498,000</u>	<u>73,825,000</u>
PS	20,985,000	30,629,000	40,809,000
MOOE	7,973,000	10,869,000	17,347,000
CO			15,669,000
Projects / Purpose		<u>15,000,000</u>	<u>10,500,000</u>
CO		15,000,000	10,500,000
Operations	<u>326,638,000</u>	<u>230,068,000</u>	<u>224,914,000</u>
Regular	<u>150,789,000</u>	<u>194,568,000</u>	<u>224,914,000</u>
PS	130,099,000	122,029,000	144,658,000
MOOE	20,690,000	25,309,000	34,368,000
CO		47,230,000	45,888,000
Projects / Purpose	<u>175,849,000</u>	<u>35,500,000</u>	
MOOE		500,000	
CO	175,849,000	35,000,000	
TOTAL AGENCY BUDGET	<u>355,596,000</u>	<u>286,566,000</u>	<u>309,239,000</u>
Regular	<u>179,747,000</u>	<u>236,066,000</u>	<u>298,739,000</u>
PS	151,084,000	152,658,000	185,467,000
MOOE	28,663,000	36,178,000	51,715,000
CO		47,230,000	61,557,000
Projects / Purpose	<u>175,849,000</u>	<u>50,500,000</u>	<u>10,500,000</u>
MOOE		500,000	
CO	175,849,000	50,000,000	10,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	291	289	289

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 295,278,000
P 295,278,000
 =====

OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	132,410,000	26,609,000	45,888,000	204,907,000
RESEARCH PROGRAM		6,814,000		6,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	171,506,000	51,715,000	72,057,000	295,278,000
Region IVB - MIMAROPA	171,506,000	51,715,000	72,057,000	295,278,000
TOTAL AGENCY BUDGET	171,506,000	51,715,000	72,057,000	295,278,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	39,096,000	17,347,000	26,169,000	82,612,000
100000100001000	General Management and Supervision	19,889,000	17,347,000	15,669,000	52,905,000

100000100002000	Administration of Personnel Benefits	19,207,000			19,207,000
	Project(s)				
	Locally-Funded Project(s)			10,500,000	10,500,000
100000200011000	Rehabilitation and Upgrading of Water System including Water Pipelines			5,000,000	5,000,000
100000200012000	Establishment of Solid Waste Management Program			5,500,000	5,500,000
Sub-total, General Administration and Support		39,096,000	17,347,000	26,169,000	82,612,000
3000000000000000	Operations	132,410,000	34,368,000	45,888,000	212,666,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	132,410,000	26,609,000	45,888,000	204,907,000
3101000000000000	HIGHER EDUCATION PROGRAM	132,410,000	26,609,000	45,888,000	204,907,000
310100100002000	Provision of Higher Education Services	132,410,000	26,609,000	45,888,000	204,907,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,814,000		6,814,000
3202000000000000	RESEARCH PROGRAM		6,814,000		6,814,000
320200100001000	Conduct of Research Services		6,814,000		6,814,000
3300000000000000	00 : Community engagement increased		945,000		945,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
330100100001000	Provision of Extension Services		945,000		945,000
Sub-total, Operations		132,410,000	34,368,000	45,888,000	212,666,000
TOTAL NEW APPROPRIATIONS		P 171,506,000	P 51,715,000	P 72,057,000	P 295,278,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	98,594	98,311	116,340
Total Permanent Positions	98,594	98,311	116,340

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,868	6,864	6,936
Representation Allowance	172	168	180
Transportation Allowance	120	168	180
Clothing and Uniform Allowance	1,662	1,716	1,734
Honoraria	174	200	200
Overtime Pay	676		
Mid-Year Bonus - Civilian	8,154	8,192	9,695
Year End Bonus	8,137	8,192	9,695
Cash Gift	1,438	1,430	1,445
Productivity Enhancement Incentive	1,455	1,430	1,445
Step Increment		245	291
Collective Negotiation Agreement	3,747		
Total Other Compensation Common to All	32,603	28,605	31,801
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	435	475	492
Lump-sum for filling of Positions - Civilian		9,470	19,159
Other Personnel Benefits	2,884		
Anniversary Bonus - Civilian		858	
Total Other Compensation for Specific Groups	3,319	10,803	19,651
Other Benefits			
Retirement and Life Insurance Premiums	11,785	11,797	13,961
PAG-IBIG Contributions	346	344	347
PhilHealth Contributions	1,210	1,216	1,372
Employees Compensation Insurance Premiums	347	344	347
Loyalty Award - Civilian	120	120	220
Terminal Leave	1,901	258	48
Total Other Benefits	15,709	14,079	16,295
Non-Permanent Positions	859	860	1,380
TOTAL PERSONNEL SERVICES	151,084	152,658	185,467
Maintenance and Other Operating Expenses			
Travelling Expenses	3,182	3,840	3,210
Training and Scholarship Expenses	2,455	2,825	1,950
Supplies and Materials Expenses	6,079	5,648	16,646
Utility Expenses	4,603	3,930	6,496
Communication Expenses	657	844	3,798
Awards/Rewards and Prizes	12	1,000	1,200
Survey, Research, Exploration and Development Expenses	2,267	1,809	1,809
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122		132
Professional Services	191	2,230	2,754
Repairs and Maintenance	4,334	9,399	4,633
Taxes, Insurance Premiums and Other Fees	1,369	220	1,261
Labor and Wages	1,152	1,100	4,256
Other Maintenance and Operating Expenses			
Advertising Expenses		8	8
Printing and Publication Expenses	38	198	178
Representation Expenses	122	200	200
Rent/Lease Expenses	144	240	300
Membership Dues and Contributions to Organizations	236	255	370
Subscription Expenses	158	215	915
Other Maintenance and Operating Expenses	1,542	2,717	1,599
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,663	36,678	51,715
TOTAL CURRENT OPERATING EXPENDITURES	179,747	189,336	237,182

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay		30,000	
Infrastructure Outlay			5,000
Buildings and Other Structures	175,849	20,000	3,000
Machinery and Equipment Outlay		30,190	27,692
Furniture, Fixtures and Books Outlay		17,040	36,365
TOTAL CAPITAL OUTLAYS	175,849	97,230	72,057
GRAND TOTAL	355,596	286,566	309,239

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.17%	210.12%
2. Percentage of graduates (2 years prior) that are employed	80%	132.41%
3. Percentage increase in graduates of CHED-identified and RDC-identified priority program	100%	100%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	82.14%	82.14%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries	10	17
Output Indicators		
1. Number of research outputs completed within the year	55	75
2. Percentage of research outputs presented in national, regional, and international fora within the year	96.23%	100.64%

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	10	37
Output Indicators		
1. Number of trainees weighted by the length of training	16,220	20,398
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86.30%	124.37%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	52.17%	52.17%
2. Percentage of graduates (2 years prior) that are employed	78.71%	80.04%	80.04%
3. Percentage increase in graduates of CHED-identified and RDC-identified priority program	0%	0%	0%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	78.57%	82.14%	82.14%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries	8	10	10
Output Indicators			
1. Number of research outputs completed within the year	51	55	55
2. Percentage of research outputs presented in national, regional, and international fora within the year	91.33%	96.23%	96.23%

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	10
Output Indicators			
1. Number of trainees weighted by the length of training	16,150	16,220	16,220
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.15%	86.30%	86.30%

G.3. OCCIDENTAL MINDORO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	247,136	230,640	366,322
General Fund	247,136	230,640	366,322
Automatic Appropriations	16,104	15,727	17,745
Retirement and Life Insurance Premiums	16,104	15,727	17,745
Continuing Appropriations	80	17,409	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		6,253	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		8,702	
R.A. No. 10964	69		
Unobligated Releases for MOOE			
R.A. No. 10964	11		
Unobligated Releases for PS			
R.A. No. 11260		2,454	
Budgetary Adjustment(s)	21,740		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,167		
Pension and Gratuity Fund	573		
Total Available Appropriations	285,060	263,776	384,067
Unused Appropriations	(17,734)	(17,409)	
Unreleased Appropriation	(6,253)	(6,253)	
Unobligated Allotment	(11,481)	(11,156)	
TOTAL OBLIGATIONS	267,326	246,367	384,067
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	57,311,000	39,183,000	101,326,000
Regular	57,311,000	39,183,000	52,460,000
PS	53,022,000	33,967,000	47,429,000
MOOE	4,289,000	5,216,000	5,031,000
Projects / Purpose			48,866,000
CO			48,866,000
Operations	210,015,000	207,184,000	282,741,000
Regular	201,520,000	199,684,000	257,318,000
PS	162,874,000	163,588,000	183,405,000
MOOE	27,869,000	32,996,000	68,492,000
CO	10,777,000	3,100,000	5,421,000
Projects / Purpose	8,495,000	7,500,000	25,423,000
MOOE		500,000	
CO	8,495,000	7,000,000	25,423,000
TOTAL AGENCY BUDGET	267,326,000	246,367,000	384,067,000
Regular	258,831,000	238,867,000	309,778,000
PS	215,896,000	197,555,000	230,834,000
MOOE	32,158,000	38,212,000	73,523,000
CO	10,777,000	3,100,000	5,421,000
Projects / Purpose	8,495,000	7,500,000	74,289,000
MOOE		500,000	
CO	8,495,000	7,000,000	74,289,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	406	407	407
Total Number of Filled Positions	383	380	380

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 366,322,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	167,325,000	65,905,000	30,844,000	264,074,000
RESEARCH PROGRAM	831,000	1,809,000		2,640,000
TECHNICAL ADVISORY EXTENSION PROGRAM		778,000		778,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	213,089,000	73,523,000	79,710,000	366,322,000
Region IVB - MIMAROPA	213,089,000	73,523,000	79,710,000	366,322,000
TOTAL AGENCY BUDGET	213,089,000	73,523,000	79,710,000	366,322,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	44,933,000	5,031,000	48,866,000	98,830,000
100000100001000	General Management and Supervision	30,215,000	5,031,000		35,246,000
100000100002000	Administration of Personnel Benefits	14,718,000			14,718,000
Project(s)					
	Locally-Funded Project(s)			48,866,000	48,866,000
100000200016000	Construction of HRM Hostel (Dormitory) and Canteen, Labangan Campus			15,000,000	15,000,000
100000200017000	Repairs/Improvements/Maintenance (OMSC Campus-Wide)			16,246,000	16,246,000
100000200018000	Completion of Drainage System, Labangan Campus			2,000,000	2,000,000
100000200019000	Repair of Access Roads, Labangan Campus			2,500,000	2,500,000
100000200020000	Upgrading of Existing Barbed Wire Fence, Labangan Campus			3,000,000	3,000,000

100000200021000	Construction of Parking Area, Labangan Campus			3,000,000	3,000,000
100000200022000	Upgrading of Existing Barbed Wire Fence, Murtha Campus			3,000,000	3,000,000
100000200023000	Completion of Covered Pathway, Murtha Campus			2,120,000	2,120,000
100000200024000	Completion of Covered Pathway, Sablayan Campus			2,000,000	2,000,000
Sub-total, General Administration and Support		44,933,000	5,031,000	48,866,000	98,830,000
3000000000000000	Operations	168,156,000	68,492,000	30,844,000	267,492,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	167,325,000	65,905,000	30,844,000	264,074,000
3101000000000000	HIGHER EDUCATION PROGRAM	167,325,000	65,905,000	30,844,000	264,074,000
310100100001000	Provision of Higher Education Services	167,325,000	65,905,000	5,421,000	238,651,000
	Project(s)				
	Locally-Funded Project(s)			25,423,000	25,423,000
310100200046000	Rehabilitation of 2-Storey Classroom Building, Labangan Campus			24,413,000	24,413,000
310100200077000	Repair and Repainting of Various Buildings including Declogging/Renovation of Comfort Rooms (College-wide)			1,010,000	1,010,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	831,000	1,809,000		2,640,000
3202000000000000	RESEARCH PROGRAM	831,000	1,809,000		2,640,000
320200100001000	Conduct of Research Services	831,000	1,809,000		2,640,000
3300000000000000	00 : Community engagement increased		778,000		778,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		778,000		778,000
330100100001000	Provision of Extension Services		778,000		778,000
Sub-total, Operations		168,156,000	68,492,000	30,844,000	267,492,000
TOTAL NEW APPROPRIATIONS		P 213,089,000	P 73,523,000	P 79,710,000	P 366,322,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	133,054	131,061	147,869
Total Permanent Positions	133,054	131,061	147,869
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,791	9,192	9,120
Representation Allowance	168	168	180
Transportation Allowance	168	168	180
Clothing and Uniform Allowance	2,130	2,298	2,280
Honoraria	11,006		
Mid-Year Bonus - Civilian	10,527	10,922	12,322
Year End Bonus	11,179	10,922	12,322
Cash Gift	1,842	1,915	1,900
Productivity Enhancement Incentive	1,818	1,915	1,900
Performance Based Bonus	5,589		
Step Increment		327	370
Total Other Compensation Common to All	53,218	37,827	40,574
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	172	315	315
Lump-sum for filling of Positions - Civilian		4,586	14,604
Other Personnel Benefits	6,017		
Anniversary Bonus - Civilian			1,218
Total Other Compensation for Specific Groups	6,189	4,901	16,137
Other Benefits			
Retirement and Life Insurance Premiums	15,808	15,727	17,745
PAG-IBIG Contributions	441	460	455
PhilHealth Contributions	1,526	1,610	1,744
Employees Compensation Insurance Premiums	440	460	455
Loyalty Award - Civilian	220	255	365
Terminal Leave	714	310	114
Total Other Benefits	19,149	18,822	20,878
Non-Permanent Positions	4,286	4,944	5,376
TOTAL PERSONNEL SERVICES	215,896	197,555	230,834
Maintenance and Other Operating Expenses			
Travelling Expenses	944	1,800	1,615
Training and Scholarship Expenses	3,708	3,985	3,320
Supplies and Materials Expenses	4,091	7,233	14,302
Utility Expenses	4,348	5,633	7,390
Communication Expenses	916	905	24,665
Awards/Rewards and Prizes		1,135	135
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	126	126
Professional Services	4,013	4,044	8,044
General Services	9,170	8,061	8,636
Repairs and Maintenance	2,602	2,970	2,970
Taxes, Insurance Premiums and Other Fees	977	1,239	1,239

Labor and Wages	589	608	608
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	311	113	113
Representation Expenses	46	39	39
Transportation and Delivery Expenses	83	65	65
Rent/Lease Expenses	195	200	200
Membership Dues and Contributions to Organizations	25	32	32
Subscription Expenses	4	10	10
Other Maintenance and Operating Expenses		514	14
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,158</u>	<u>38,712</u>	<u>73,523</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>248,054</u>	<u>236,267</u>	<u>304,357</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			17,620
Buildings and Other Structures	8,545	7,000	56,669
Machinery and Equipment Outlay	10,727	1,000	2,486
Furniture, Fixtures and Books Outlay		2,100	2,935
TOTAL CAPITAL OUTLAYS	<u>19,272</u>	<u>10,100</u>	<u>79,710</u>
GRAND TOTAL	<u>267,326</u>	<u>246,367</u>	<u>384,067</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.89%	61.82%
2. Percentage of graduates (2 years prior) that are employed	28.61%	31.13%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.18%	94.50%
2. Percentage of undergraduate programs with accreditation	52%	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	13	15

Output Indicators

1. Number of research outputs completed within the year	82	88
2. Percentage of research outputs presented in national, regional, and international fora within the year	0%	0%

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	18

Output Indicators

1. Number of trainees weighted by the length of training	9,731	11,993
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	72	112
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.42%	96.09%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	47.89%	47.89%
2. Percentage of graduates (2 years prior) that are employed	28.61%	28.61%	28.61%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.18%	91.18%	91.18%
2. Percentage of undergraduate programs with accreditation	91.67%	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	13

Output Indicators

1. Number of research outputs completed within the year	80	82	82
2. Percentage of research outputs presented in national, regional, and international fora within the year	0%	0%	0%

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	17

Output Indicators

1. Number of trainees weighted by the length of training	9,176	9,731	9,731
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70	72	72
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.88%	94.42%	94.42%

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	471,207	473,157	509,135
General Fund	471,207	473,157	509,135
Automatic Appropriations	25,096	25,635	30,052
Retirement and Life Insurance Premiums	25,096	25,635	30,052
Continuing Appropriations	15,264	57,519	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		38,975	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,975	
R.A. No. 10964	6,206		
Unobligated Releases for MOOE			
R.A. No. 11260		8,026	
R.A. No. 10964	9,058		
Unobligated Releases for PS			
R.A. No. 11260		8,543	
Budgetary Adjustment(s)	4,242		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,242		
Total Available Appropriations	515,809	556,311	539,187

Unused Appropriations	(59,301)	(57,519)	
Unreleased Appropriation	(38,975)	(38,975)	
Unobligated Allotment	(20,326)	(18,544)	
TOTAL OBLIGATIONS	456,508	498,792	539,187
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	74,185,000	87,581,000	123,430,000
Regular	74,185,000	87,581,000	123,430,000
PS	54,984,000	60,116,000	95,374,000
MOOE	18,101,000	27,465,000	28,056,000
CO	1,100,000		
Support to Operations	1,773,000	7,888,000	8,476,000
Regular	1,773,000	7,888,000	8,476,000
PS	1,773,000	7,882,000	8,470,000
MOOE		6,000	6,000
Operations	380,550,000	403,323,000	407,281,000
Regular	277,525,000	295,323,000	377,281,000
PS	257,577,000	269,012,000	311,546,000
MOOE	19,948,000	26,311,000	41,396,000
CO			24,339,000
Projects / Purpose	103,025,000	108,000,000	30,000,000
MOOE		500,000	
CO	103,025,000	107,500,000	30,000,000
TOTAL AGENCY BUDGET	456,508,000	498,792,000	539,187,000
Regular	353,483,000	390,792,000	509,187,000
PS	314,334,000	337,010,000	415,390,000
MOOE	38,049,000	53,782,000	69,458,000
CO	1,100,000		24,339,000
Projects / Purpose	103,025,000	108,000,000	30,000,000
MOOE		500,000	
CO	103,025,000	107,500,000	30,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	693	693	693
Total Number of Filled Positions	602	608	608

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 509,135,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	267,738,000	37,328,000	54,339,000	359,405,000
ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000		10,332,000
RESEARCH PROGRAM	7,265,000	2,203,000		9,468,000
TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000		1,448,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	385,338,000	69,458,000	54,339,000	509,135,000
Region IVB - MIMAROPA	385,338,000	69,458,000	54,339,000	509,135,000
TOTAL AGENCY BUDGET	385,338,000	69,458,000	54,339,000	509,135,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	92,601,000	28,056,000		120,657,000
100000100001000	General Management and Supervision	32,257,000	28,056,000		60,313,000

100000100002000	Administration of Personnel Benefits	60,344,000			60,344,000
Sub-total, General Administration and Support		92,601,000	28,056,000		120,657,000
200000000000000	Support to Operations	7,819,000	6,000		7,825,000
200000100001000	Auxiliary Services	7,819,000	6,000		7,825,000
Sub-total, Support to Operations		7,819,000	6,000		7,825,000
300000000000000	Operations	284,918,000	41,396,000	54,339,000	380,653,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	267,738,000	37,328,000	54,339,000	359,405,000
310100000000000	HIGHER EDUCATION PROGRAM	267,738,000	37,328,000	54,339,000	359,405,000
310100100002000	Provision of Higher Education Services	267,738,000	37,328,000	24,339,000	329,405,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
310100200012000	Completion of Science and Technology Laboratory Building, PSU Main Campus			15,000,000	15,000,000
310100200013000	Completion of 2 Storey Classroom Building, PSU El Nido Campus			15,000,000	15,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	16,515,000	3,285,000		19,800,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000		10,332,000
320100100001000	Provision of Advanced Education Services	9,250,000	1,082,000		10,332,000
320200000000000	RESEARCH PROGRAM	7,265,000	2,203,000		9,468,000
320200100001000	Conduct of Research Services	7,265,000	2,203,000		9,468,000
330000000000000	00 : Community engagement increased	665,000	783,000		1,448,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000		1,448,000
330100100001000	Provision of Extension Services	665,000	783,000		1,448,000
Sub-total, Operations		284,918,000	41,396,000	54,339,000	380,653,000
TOTAL NEW APPROPRIATIONS		P 385,338,000	P 69,458,000	P 54,339,000	P 509,135,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	199,378	213,628	250,439
Total Permanent Positions	199,378	213,628	250,439
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,509	14,592	14,592
Representation Allowance	220	228	120
Transportation Allowance	220	228	120
Clothing and Uniform Allowance	3,222	3,648	3,648
Honoraria	3,498	1,350	1,350
Mid-Year Bonus - Civilian	16,886	17,803	20,870
Year End Bonus	17,014	17,803	20,870
Cash Gift	2,899	3,040	3,040
Productivity Enhancement Incentive	2,839	3,040	3,040
Step Increment		534	627
Collective Negotiation Agreement	14,675		
Total Other Compensation Common to All	74,982	62,266	68,277
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	626	638	638
Lump-sum for filling of Positions - Civilian		25,490	60,097
Other Personnel Benefits	9,681		
Anniversary Bonus - Civilian		1,737	
Total Other Compensation for Specific Groups	10,307	27,865	60,735
Other Benefits			
Retirement and Life Insurance Premiums	24,181	25,635	30,052
PAG-IBIG Contributions	685	729	729
PhilHealth Contributions	2,420	2,631	3,024
Employees Compensation Insurance Premiums	687	729	729
Loyalty Award - Civilian	505	285	255
Terminal Leave	464	2,339	247
Total Other Benefits	28,942	32,348	35,036
Non-Permanent Positions	725	903	903
TOTAL PERSONNEL SERVICES	314,334	337,010	415,390
Maintenance and Other Operating Expenses			
Travelling Expenses	5,450	11,965	12,485
Training and Scholarship Expenses	7,159	4,010	4,030
Supplies and Materials Expenses	2,607	8,643	15,892
Utility Expenses	8,450	11,854	20,074
Communication Expenses	1,407	2,464	2,476
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	377	250	250
Professional Services	1,157	615	615
Repairs and Maintenance	1,238	6,280	6,280
Taxes, Insurance Premiums and Other Fees	6,221	4,057	4,062

Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	300	750	750
Representation Expenses	1,524	730	730
Transportation and Delivery Expenses	5	50	50
Rent/Lease Expenses	406	220	220
Membership Dues and Contributions to Organizations	212	440	440
Subscription Expenses	44	50	50
Other Maintenance and Operating Expenses	1,492	854	1,004
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,049	54,282	69,458
TOTAL CURRENT OPERATING EXPENDITURES	352,383	391,292	484,848
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	103,025	107,500	30,000
Machinery and Equipment Outlay			21,944
Transportation Equipment Outlay	1,100		
Furniture, Fixtures and Books Outlay			2,395
TOTAL CAPITAL OUTLAYS	104,125	107,500	54,339
GRAND TOTAL	456,508	498,792	539,187

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	56%
2. Percentage of graduates (2 years prior) that are employed	25%	37%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92%	94%
2. Percentage of undergraduate programs with accreditation	60%	61%

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.) or	26%	34%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	56%	59%
c. producing technologies for commercialization or livelihood improvement or	11%	11%
d. whose research work resulted in an extension program	6%	9%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	90%	90%
2. Percentage of accredited graduate programs	65%	63%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	37	38

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	37%	40%

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	65

Output Indicators

1. Number of trainees weighted by the length of training	4,148	9,001
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	44	204
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70%	92%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	61%
2. Percentage of graduates (2 years prior) that are employed	21.50%	25%	27%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	97%	97%
2. Percentage of undergraduate programs with accreditation	44%	60%	61%

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.) or	20%	26%	28%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	55%	56%	56%
c. producing technologies for commercialization or livelihood improvement or	10%	11%	11%
d. whose research work resulted in an extension program	5%	6%	8%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	89%	90%	90%
2. Percentage of accredited graduate programs	62.50%	65%	65%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	33	37	38

Output Indicators

1. Number of research outputs completed within the year	12	15	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	37%	37%

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	14	18

Output Indicators

1. Number of trainees weighted by the length of training	3,950	4,189	4,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	46	48
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60%	70%	73%

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	269,406	275,327	315,223
General Fund	269,406	275,327	315,223
Automatic Appropriations	17,653	16,697	19,858
Retirement and Life Insurance Premiums	17,653	16,697	19,858
Continuing Appropriations	10,426	16,633	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,377	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		445	
R.A. No. 10964	7,380		
Unobligated Releases for MOOE			
R.A. No. 11260		609	
R.A. No. 10964	3,046		
Unobligated Releases for PS			
R.A. No. 11260		6,202	
Budgetary Adjustment(s)	8,759		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,694		
Pension and Gratuity Fund	6,065		
Total Available Appropriations	306,244	308,657	335,081
Unused Appropriations	(18,011)	(16,633)	
Unreleased Appropriation	(9,377)	(9,377)	
Unobligated Allotment	(8,634)	(7,256)	
TOTAL OBLIGATIONS	288,233	292,024	335,081
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	56,574,000	45,278,000	49,989,000
Regular	56,574,000	45,278,000	49,989,000
PS	49,373,000	38,615,000	38,178,000
MOOE	7,201,000	6,663,000	11,811,000

Support to Operations	42,041,000	4,502,000	4,566,000
Regular	3,631,000	4,502,000	4,566,000
PS	2,634,000	3,472,000	3,513,000
MOOE	997,000	1,030,000	1,053,000
Projects / Purpose	38,410,000		
CO	38,410,000		
Operations	189,618,000	242,244,000	280,526,000
Regular	188,248,000	206,444,000	240,526,000
PS	161,466,000	175,730,000	211,075,000
MOOE	16,591,000	16,964,000	16,316,000
CO	10,191,000	13,750,000	13,135,000
Projects / Purpose	1,370,000	35,800,000	40,000,000
MOOE		500,000	
CO	1,370,000	35,300,000	40,000,000
TOTAL AGENCY BUDGET	288,233,000	292,024,000	335,081,000
Regular	248,453,000	256,224,000	295,081,000
PS	213,473,000	217,817,000	252,766,000
MOOE	24,789,000	24,657,000	29,180,000
CO	10,191,000	13,750,000	13,135,000
Projects / Purpose	39,780,000	35,800,000	40,000,000
MOOE		500,000	
CO	39,780,000	35,300,000	40,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	438	438	438
Total Number of Filled Positions	399	402	402

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 315,223,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	192,773,000	12,675,000	53,135,000	258,583,000
ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
RESEARCH PROGRAM		1,559,000		1,559,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	232,908,000	29,180,000	53,135,000	315,223,000
Region IVB - MIMAROPA	232,908,000	29,180,000	53,135,000	315,223,000
TOTAL AGENCY BUDGET	232,908,000	29,180,000	53,135,000	315,223,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	36,661,000	11,811,000		48,472,000
100000100001000	General Management and Supervision	19,087,000	11,811,000		30,898,000
100000100002000	Administration of Personnel Benefits	17,574,000			17,574,000
Sub-total, General Administration and Support		36,661,000	11,811,000		48,472,000
2000000000000000	Support to Operations	3,239,000	1,053,000		4,292,000
200000100001000	Auxiliary Services	3,239,000	1,053,000		4,292,000
Sub-total, Support to Operations		3,239,000	1,053,000		4,292,000
3000000000000000	Operations	193,008,000	16,316,000	53,135,000	262,459,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	192,773,000	12,675,000	53,135,000	258,583,000
3101000000000000	HIGHER EDUCATION PROGRAM	192,773,000	12,675,000	53,135,000	258,583,000
310100100002000	Provision of Higher Education Services	192,773,000	12,675,000	13,135,000	218,583,000
Project(s)					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200015000	Rehabilitation and Furnishing of Old/Existing University Library, Main Campus			40,000,000	40,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	235,000	2,176,000		2,411,000
3201000000000000	ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
320100100001000	Provision of Advanced Education Services	235,000	617,000		852,000

3202000000000000	RESEARCH PROGRAM		1,559,000		1,559,000
320200100001000	Conduct of Research Services		1,559,000		1,559,000
3300000000000000	00 : Community engagement increased		1,465,000		1,465,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
330100100001000	Provision of Extension Services		1,465,000		1,465,000
Sub-total, Operations		193,008,000	16,316,000	53,135,000	262,459,000
TOTAL NEW APPROPRIATIONS		P 232,908,000	P 29,180,000	P 53,135,000	P 315,223,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	146,674	139,145	165,483
Total Permanent Positions	146,674	139,145	165,483
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,756	8,856	9,648
Representation Allowance	109	168	168
Transportation Allowance	108	168	168
Clothing and Uniform Allowance	1,842	2,214	2,412
Honoraria	298	894	894
Overtime Pay	85		
Mid-Year Bonus - Civilian	10,977	11,595	13,790
Year End Bonus	10,551	11,595	13,790
Cash Gift	1,637	1,845	2,010
Productivity Enhancement Incentive	1,624	1,845	2,010
Step Increment		348	414
Total Other Compensation Common to All	34,987	39,528	45,304
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	177	210	210
Lump-sum for filling of Positions - Civilian		17,126	16,416
Other Personnel Benefits	3,879		
Total Other Compensation for Specific Groups	4,056	17,336	16,626
Other Benefits			
Retirement and Life Insurance Premiums	16,942	16,697	19,858
PAG-IBIG Contributions	374	443	482
PhilHealth Contributions	1,413	1,636	1,898
Employees Compensation Insurance Premiums	390	443	482
Loyalty Award - Civilian	250	360	95
Terminal Leave	7,277	938	1,158
Total Other Benefits	26,646	20,517	23,973

Non-Permanent Positions	1,110	1,291	1,380
TOTAL PERSONNEL SERVICES	213,473	217,817	252,766
Maintenance and Other Operating Expenses			
Travelling Expenses	3,376	3,919	4,938
Training and Scholarship Expenses	2,120	1,455	2,163
Supplies and Materials Expenses	7,185	4,269	4,294
Utility Expenses	4,485	4,377	8,493
Communication Expenses	820	831	1,066
Awards/Rewards and Prizes	38	1,300	200
Survey, Research, Exploration and Development Expenses	800	800	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	280	320	320
General Services	261	2,795	2,235
Repairs and Maintenance	3,280	3,189	3,250
Taxes, Insurance Premiums and Other Fees	92	334	165
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	94	145	140
Representation Expenses	355	100	350
Transportation and Delivery Expenses	89	158	148
Membership Dues and Contributions to Organizations	401	547	500
Subscription Expenses	995		
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,789	25,157	29,180
TOTAL CURRENT OPERATING EXPENDITURES	238,262	242,974	281,946
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,780	35,300	40,000
Machinery and Equipment Outlay	10,191	13,750	10,990
Furniture, Fixtures and Books Outlay			2,145
TOTAL CAPITAL OUTLAYS	49,971	49,050	53,135
GRAND TOTAL	288,233	292,024	335,081

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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)	2019 GAA Targets	Actual

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	33%	47.01%
2. Percentage of graduates (2 years prior) that are employed	69%	90.56%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91%	100%
2. Percentage of undergraduate programs with accreditation	60%	60.87%

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.) or	8%	5.36%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	5%	4.17%
c. producing technologies for commercialization or livelihood improvement or	4%	0.3%
d. whose research work resulted in an extension program	2%	0.3%

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	3	2

Output Indicators

1. Number of research outputs completed within the year	16	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	19.44%

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	3	54

Output Indicators

1. Number of trainees weighted by the length of training	3,625	3,896
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	61
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	34%	34%
2. Percentage of graduates (2 years prior) that are employed	67.05%	70%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.61%	92%	92%
2. Percentage of undergraduate programs with accreditation	45.65%	61%	61%
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.) or	15%	9%	9%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	6%	6%
c. producing technologies for commercialization or livelihood improvement or	8%	4%	4%
d. whose research work resulted in an extension program	2%	4%	4%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	0%	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	3	3
Output Indicators			
1. Number of research outputs completed within the year	15	17	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	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	2	4	4

Output Indicators			
1. Number of trainees weighted by the length of training	3,526	3,650	3,650
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	4	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	96%	96%

G.6. WESTERN PHILIPPINES UNIVERSITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	233,109	250,315	371,174
General Fund	233,109	250,315	371,174
Automatic Appropriations	16,828	15,452	19,224
Retirement and Life Insurance Premiums	16,828	15,452	19,224
Continuing Appropriations	158	8,845	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		8,571	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		153	
R.A. No. 10964	156		
Unobligated Releases for MOOE			
R.A. No. 10964	2		
Unobligated Releases for PS			
R.A. No. 11260		121	
Budgetary Adjustment(s)	2,747		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,611		
Pension and Gratuity Fund	136		
Total Available Appropriations	252,842	274,612	390,398
Unused Appropriations	(9,562)	(8,845)	
Unreleased Appropriation	(8,571)	(8,571)	
Unobligated Allotment	(991)	(274)	
TOTAL OBLIGATIONS	243,280	265,767	390,398
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	49,351,000	54,040,000	76,932,000
Regular	49,351,000	54,040,000	76,932,000
PS	41,055,000	44,944,000	67,633,000
MOOE	8,296,000	9,096,000	9,299,000
Support to Operations	6,185,000	6,234,000	6,178,000
Regular	6,185,000	6,234,000	6,178,000
PS	5,266,000	5,160,000	5,075,000
MOOE	919,000	1,074,000	1,103,000
Operations	187,744,000	205,493,000	307,288,000
Regular	177,750,000	186,993,000	226,842,000
PS	164,375,000	145,345,000	183,039,000
MOOE	12,260,000	16,648,000	43,803,000
CO	1,115,000	25,000,000	
Projects / Purpose	9,994,000	18,500,000	80,446,000
MOOE		500,000	
CO	9,994,000	18,000,000	80,446,000
TOTAL AGENCY BUDGET	243,280,000	265,767,000	390,398,000
Regular	233,286,000	247,267,000	309,952,000
PS	210,696,000	195,449,000	255,747,000
MOOE	21,475,000	26,818,000	54,205,000
CO	1,115,000	25,000,000	
Projects / Purpose	9,994,000	18,500,000	80,446,000
MOOE		500,000	
CO	9,994,000	18,000,000	80,446,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	409	409	409
Total Number of Filled Positions	361	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 371,174,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	152,693,000	40,507,000	80,446,000	273,646,000
ADVANCED EDUCATION PROGRAM	287,000	343,000		630,000
RESEARCH PROGRAM	1,623,000	2,141,000		3,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000		13,584,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	236,523,000	54,205,000	80,446,000	371,174,000
Region IVB - MIMAROPA	236,523,000	54,205,000	80,446,000	371,174,000
TOTAL AGENCY BUDGET	236,523,000	54,205,000	80,446,000	371,174,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	64,446,000	9,299,000		73,745,000
100000100001000	General Management and Supervision	37,972,000	9,299,000		47,271,000
100000100002000	Administration of Personnel Benefits	26,474,000			26,474,000
Sub-total, General Administration and Support		64,446,000	9,299,000		73,745,000
2000000000000000	Support to Operations	4,702,000	1,103,000		5,805,000
200000100001000	Auxiliary Services	4,702,000	1,103,000		5,805,000
Sub-total, Support to Operations		4,702,000	1,103,000		5,805,000
3000000000000000	Operations	167,375,000	43,803,000	80,446,000	291,624,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	152,693,000	40,507,000	80,446,000	273,646,000
3101000000000000	HIGHER EDUCATION PROGRAM	152,693,000	40,507,000	80,446,000	273,646,000
310100100002000	Provision of Higher Education Services	152,693,000	40,507,000		193,200,000

Project(s)			
Locally-Funded Project(s)		80,446,000	80,446,000
310100200019000	Rehabilitation and Furnishing of College of Community Development Building, Main Campus	17,912,000	17,912,000
310100200028000	Construction and Furnishing of College of Business and Management Building, Main Campus	35,000,000	35,000,000
310100200032000	Construction and Furnishing of Continuing Education Building, Puerto Princesa Campus	27,534,000	27,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,910,000	2,484,000
320100000000000	ADVANCED EDUCATION PROGRAM	287,000	343,000
320100100001000	Provision of Advanced Education Services	287,000	343,000
320200000000000	RESEARCH PROGRAM	1,623,000	2,141,000
320200100001000	Conduct of Research Services	1,623,000	2,141,000
330000000000000	00 : Community engagement increased	12,772,000	812,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000
330100100001000	Provision of Extension Services	12,772,000	812,000
Sub-total, Operations		167,375,000	43,803,000
		80,446,000	291,624,000
TOTAL NEW APPROPRIATIONS		P 236,523,000 P 54,205,000 P 80,446,000 P 371,174,000	

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	139,457	128,779	160,197
Total Permanent Positions	139,457	128,779	160,197
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,365	7,848	8,784
Representation Allowance	642	180	180
Transportation Allowance	582	180	180
Clothing and Uniform Allowance	1,752	1,962	2,196
Honoraria	926	1,010	1,010

Overtime Pay	310		
Mid-Year Bonus - Civilian	10,583	10,731	13,350
Year End Bonus	11,440	10,731	13,350
Cash Gift	1,801	1,635	1,830
Productivity Enhancement Incentive	1,793	1,635	1,830
Step Increment		323	401
Collective Negotiation Agreement	1,195		
Total Other Compensation Common to All	39,389	36,235	43,111
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	511	615	731
Lump-sum for filling of Positions - Civilian		8,021	26,139
Anniversary Bonus - Civilian	1,029		
Total Other Compensation for Specific Groups	1,540	8,636	26,870
Other Benefits			
Retirement and Life Insurance Premiums	16,269	15,452	19,224
PAG-IBIG Contributions	423	392	440
PhilHealth Contributions	1,522	1,433	1,733
Employees Compensation Insurance Premiums	422	392	440
Loyalty Award - Civilian	290	145	290
Terminal Leave	9,667	878	335
Total Other Benefits	28,593	18,692	22,462
Non-Permanent Positions	1,717	3,107	3,107
TOTAL PERSONNEL SERVICES	210,696	195,449	255,747
Maintenance and Other Operating Expenses			
Travelling Expenses	3,435	4,158	4,204
Training and Scholarship Expenses	2,139	3,023	3,480
Supplies and Materials Expenses	4,943	6,622	10,571
Utility Expenses	3,997	4,339	15,839
Communication Expenses	388	457	12,457
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services			240
General Services	3,088	3,294	3,294
Repairs and Maintenance	2,551	2,997	3,028
Taxes, Insurance Premiums and Other Fees	606	600	620
Labor and Wages			144
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	210	210	210
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,475	27,318	54,205
TOTAL CURRENT OPERATING EXPENDITURES	232,171	222,767	309,952
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,994	18,000	80,446
Machinery and Equipment Outlay	1,115	25,000	
TOTAL CAPITAL OUTLAYS	11,109	43,000	80,446
GRAND TOTAL	243,280	265,767	390,398

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	52.65%
2. Percentage of graduates (2 years prior) that are employed	91%	91.63%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	100%
2. Percentage of undergraduate programs with accreditation	90%	93.33%
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.) or	7.41%	10.76%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	28.15%	21.52%
c. producing technologies for commercialization or livelihood improvement or	0.74%	1.27%
d. whose research work resulted in an extension program	0.74%	1.27%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	30%	30%
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	30	30

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	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	28	29
Output Indicators		
1. Number of trainees weighted by the length of training	5,550	4,142
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 as satisfactory or higher in terms of quality and relevance	99.16%	99.74%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.65%	55%	55%
2. Percentage of graduates (2 years prior) that are employed	91%	91%	91%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	93.33%	90%	93.33%
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.) or	10.76%	8.89%	10.76%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21.52%	28.15%	21.52%
c. producing technologies for commercialization or livelihood improvement or	1.27%	0.74%	1.27%
d. whose research work resulted in an extension program	1.27%	0.74%	1.27%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%

2. Percentage of accredited graduate programs	30%	30%	37.50%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1

Output Indicators

1. Number of research outputs completed within the year	30	32	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	15%	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	29	28	29

Output Indicators

1. Number of trainees weighted by the length of training	4,142	5,600	4,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	18	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.50%	99.50%	99.50%

GENERAL SUMMARY (Cash-Based)
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 151,810,000	P 22,330,000	P 45,142,000	P 219,282,000
A.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	171,506,000	51,715,000	72,057,000	295,278,000
A.3. OCCIDENTAL MINDORO STATE COLLEGE	213,089,000	73,523,000	79,710,000	366,322,000
A.4. PALAWAN STATE UNIVERSITY	385,338,000	69,458,000	54,339,000	509,135,000
A.5. ROMBLON STATE UNIVERSITY	232,908,000	29,180,000	53,135,000	315,223,000
A.6. WESTERN PHILIPPINES UNIVERSITY	236,523,000	54,205,000	80,446,000	371,174,000
Sub Total, REGION IVB - MIMAROPA	1,391,174,000	300,411,000	384,829,000	2,076,414,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,391,174,000 =====	P 300,411,000 =====	P 384,829,000 =====	P 2,076,414,000 =====

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,027,536</u>	<u>1,029,752</u>	<u>1,086,960</u>
General Fund	1,027,536	1,029,752	1,086,960
Automatic Appropriations	<u>54,149</u>	<u>54,336</u>	<u>57,608</u>
Retirement and Life Insurance Premiums	54,149	54,336	57,608
Continuing Appropriations	<u>32,307</u>	<u>119,232</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		83,357	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		13,919	
R.A. No. 10964	21,889		
Unobligated Releases for MOOE			
R.A. No. 11260		14,471	
R.A. No. 10964	10,418		
Unobligated Releases for PS			
R.A. No. 11260		7,485	
Budgetary Adjustment(s)	<u>10,424</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,839		
Pension and Gratuity Fund	<u>3,585</u>		
Total Available Appropriations	<u>1,124,416</u>	<u>1,203,320</u>	<u>1,144,568</u>
Unused Appropriations	(<u>121,522</u>)	(<u>119,232</u>)	
Unreleased Appropriation	(<u>83,357</u>)	(<u>83,357</u>)	
Unobligated Allotment	(<u>38,165</u>)	(<u>35,875</u>)	
TOTAL OBLIGATIONS	<u>1,002,894</u>	<u>1,084,088</u>	<u>1,144,568</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>124,735,000</u>	<u>169,505,000</u>	<u>226,253,000</u>
Regular	<u>124,735,000</u>	<u>169,505,000</u>	<u>226,253,000</u>
PS	89,169,000	117,387,000	171,325,000
MOOE	35,566,000	52,118,000	54,928,000

Support to Operations	24,919,000	71,549,000	76,615,000
Regular	24,077,000	31,549,000	32,615,000
PS	17,783,000	16,464,000	16,675,000
MOOE	6,294,000	15,085,000	15,940,000
Projects / Purpose	842,000	40,000,000	44,000,000
CO	842,000	40,000,000	44,000,000
Operations	853,240,000	843,034,000	841,700,000
Regular	712,699,000	722,534,000	779,166,000
PS	622,245,000	625,585,000	660,416,000
MOOE	90,454,000	96,949,000	118,750,000
Projects / Purpose	140,541,000	120,500,000	62,534,000
MOOE		500,000	
CO	140,541,000	120,000,000	62,534,000
TOTAL AGENCY BUDGET	1,002,894,000	1,084,088,000	1,144,568,000
Regular	861,511,000	923,588,000	1,038,034,000
PS	729,197,000	759,436,000	848,416,000
MOOE	132,314,000	164,152,000	189,618,000
Projects / Purpose	141,383,000	160,500,000	106,534,000
MOOE		500,000	
CO	141,383,000	160,000,000	106,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,146	1,146	1,146
Total Number of Filled Positions	977	952	952

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,086,960,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	565,079,000	89,015,000	62,534,000	716,628,000
ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000		40,844,000
RESEARCH PROGRAM	3,196,000	23,853,000		27,049,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000		5,669,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	790,808,000	189,618,000	106,534,000	1,086,960,000
Region V - Bicol	790,808,000	189,618,000	106,534,000	1,086,960,000
TOTAL AGENCY BUDGET	790,808,000	189,618,000	106,534,000	1,086,960,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	166,511,000	54,928,000		221,439,000
100000100001000	General Management and Supervision	55,588,000	54,928,000		110,516,000
100000100002000	Administration of Personnel Benefits	110,923,000			110,923,000
Sub-total, General Administration and Support		166,511,000	54,928,000		221,439,000
2000000000000000	Support to Operations	15,391,000	15,940,000	44,000,000	75,331,000
200000100001000	Auxiliary Services	15,391,000	15,940,000		31,331,000
Project(s)					
Locally-Funded Project(s)				44,000,000	44,000,000
200000200005000	Completion of Multi-Purpose Gymnasium, Polangui Campus			40,000,000	40,000,000
200000200006000	Completion of Two-Storey Bicol University College of Agriculture and Forestry Dormitory			4,000,000	4,000,000
Sub-total, Support to Operations		15,391,000	15,940,000	44,000,000	75,331,000
3000000000000000	Operations	608,906,000	118,750,000	62,534,000	790,190,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	565,079,000	89,015,000	62,534,000	716,628,000
3101000000000000	HIGHER EDUCATION PROGRAM	565,079,000	89,015,000	62,534,000	716,628,000
310100100001000	Provision of Higher Education Services	565,079,000	89,015,000		654,094,000

Project(s)			
Locally-Funded Project(s)		62,534,000	62,534,000
310100200022000	Construction of College of Law School Building	62,534,000	62,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,135,000	27,758,000
320100000000000	ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000
320100100001000	Provision of Advanced Education Services	36,939,000	3,905,000
320200000000000	RESEARCH PROGRAM	3,196,000	23,853,000
320200100001000	Conduct of Research Services	3,196,000	23,853,000
330000000000000	00 : Community engagement increased	3,692,000	1,977,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000
330100100001000	Provision of Extension Services	3,692,000	1,977,000
Sub-total, Operations		608,906,000	118,750,000
TOTAL NEW APPROPRIATIONS		P 790,808,000 P 189,618,000 P 106,534,000 P 1,086,960,000	

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	451,961	452,807	480,058
Total Permanent Positions	451,961	452,807	480,058
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,560	23,304	22,848
Representation Allowance	312	312	312
Transportation Allowance	312	312	312
Clothing and Uniform Allowance	5,640	5,826	5,712
Honoraria	59,242	63,000	63,000
Mid-Year Bonus - Civilian	37,289	37,734	40,006
Year End Bonus	37,289	37,734	40,006
Cash Gift	4,700	4,855	4,760
Productivity Enhancement Incentive	4,700	4,855	4,760
Step Increment		1,131	1,199
Collective Negotiation Agreement	24,725		
Total Other Compensation Common to All	196,769	179,063	182,915

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,157	1,404	1,494
Lump-sum for filling of Positions - Civilian		52,549	105,565
Other Personnel Benefits	6,839		
Anniversary Bonus - Civilian			2,889
Total Other Compensation for Specific Groups	<u>7,996</u>	<u>53,953</u>	<u>109,948</u>
Other Benefits			
Retirement and Life Insurance Premiums	54,115	54,336	57,608
PAG-IBIG Contributions	1,129	1,165	1,142
PhilHealth Contributions	4,412	4,512	4,760
Employees Compensation Insurance Premiums	1,129	1,165	1,142
Loyalty Award - Civilian	820	580	1,260
Terminal Leave	6,696	7,685	5,358
Total Other Benefits	<u>68,301</u>	<u>69,443</u>	<u>71,270</u>
Non-Permanent Positions	<u>4,170</u>	<u>4,170</u>	<u>4,225</u>
TOTAL PERSONNEL SERVICES	<u>729,197</u>	<u>759,436</u>	<u>848,416</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,671	11,920	11,308
Training and Scholarship Expenses	7,015	6,211	8,813
Supplies and Materials Expenses	22,012	28,630	32,509
Utility Expenses	18,093	43,521	46,255
Communication Expenses	4,379	3,971	7,548
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	236
Professional Services	1,407	3,078	3,324
General Services	40,831	36,300	46,092
Repairs and Maintenance	6,919	4,821	7,215
Taxes, Insurance Premiums and Other Fees	5,482	6,377	5,471
Labor and Wages	424	1,437	1,919
Other Maintenance and Operating Expenses			
Advertising Expenses	12	150	10
Printing and Publication Expenses	271	220	669
Representation Expenses	1,782	1,914	2,060
Transportation and Delivery Expenses	1,760	1,914	1,923
Membership Dues and Contributions to Organizations	218	366	815
Subscription Expenses	23		
Other Maintenance and Operating Expenses	10,835	12,642	12,451
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>132,314</u>	<u>164,652</u>	<u>189,618</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>861,511</u>	<u>924,088</u>	<u>1,038,034</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	141,080	160,000	106,534
Machinery and Equipment Outlay	303		
TOTAL CAPITAL OUTLAYS	<u>141,383</u>	<u>160,000</u>	<u>106,534</u>
GRAND TOTAL	<u>1,002,894</u>	<u>1,084,088</u>	<u>1,144,568</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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	70%	91%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75%	91%
2. Percentage of undergraduate programs with accreditation	80%	83%
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.) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	67%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98%	100%
2. Percentage of accredited graduate programs	70%	78%
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	60	62

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	70	78
Output Indicators		
1. Number of trainees weighted by the length of training	14,500	14,563
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	70%
2. Percentage of graduates (2 years prior) that are employed	60%	70%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74%	75%	75%
2. Percentage of undergraduate programs with accreditation	77%	80%	80%
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.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	43%	50%	50%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	98%	98%	98%

2. Percentage of accredited graduate programs	63%	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	2
Output Indicators			
1. Number of research outputs completed within the year	55	60	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	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	70
Output Indicators			
1. Number of trainees weighted by the length of training	13,334	14,500	14,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	178,194	125,129	188,112
General Fund	178,194	125,129	188,112
Automatic Appropriations	7,165	6,755	8,361
Retirement and Life Insurance Premiums	7,165	6,755	8,361
Continuing Appropriations	2,614	34,950	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,401	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		21,539	
R.A. No. 10964	2,611		
Unobligated Releases for MOOE			
R.A. No. 11260		10	
R.A. No. 10964	3		

Budgetary Adjustment(s)	<u>1,134</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,134</u>		
Total Available Appropriations	189,107	166,834	196,473
Unused Appropriations	(34,953)	(34,950)	
Unreleased Appropriation	(13,401)	(13,401)	
Unobligated Allotment	(21,552)	(21,549)	
TOTAL OBLIGATIONS	<u>154,154</u>	<u>131,884</u>	<u>196,473</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>39,867,000</u>	<u>46,679,000</u>	<u>67,063,000</u>
Regular	<u>39,867,000</u>	<u>46,679,000</u>	<u>57,063,000</u>
PS	26,642,000	29,082,000	39,121,000
MOOE	13,225,000	17,597,000	17,942,000
Projects / Purpose			<u>10,000,000</u>
CO			10,000,000
Operations	<u>114,287,000</u>	<u>85,205,000</u>	<u>129,410,000</u>
Regular	<u>69,575,000</u>	<u>69,705,000</u>	<u>85,410,000</u>
PS	63,628,000	61,229,000	76,205,000
MOOE	5,947,000	8,476,000	9,205,000
Projects / Purpose	<u>44,712,000</u>	<u>15,500,000</u>	<u>44,000,000</u>
MOOE		500,000	
CO	44,712,000	15,000,000	44,000,000
TOTAL AGENCY BUDGET	<u>154,154,000</u>	<u>131,884,000</u>	<u>196,473,000</u>
Regular	<u>109,442,000</u>	<u>116,384,000</u>	<u>142,473,000</u>
PS	90,270,000	90,311,000	115,326,000
MOOE	19,172,000	26,073,000	27,147,000
Projects / Purpose	<u>44,712,000</u>	<u>15,500,000</u>	<u>54,000,000</u>
MOOE		500,000	
CO	44,712,000	15,000,000	54,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	185	185	185
Total Number of Filled Positions	161	161	161

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 188,112,000
 =====

PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	66,785,000	7,814,000	44,000,000	118,599,000
ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
RESEARCH PROGRAM	412,000	1,269,000		1,681,000
TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	106,965,000	27,147,000	54,000,000	188,112,000
Region V - Bicol	106,965,000	27,147,000	54,000,000	188,112,000
TOTAL AGENCY BUDGET	106,965,000	27,147,000	54,000,000	188,112,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	37,333,000	17,942,000	10,000,000	65,275,000
100000100001000	General management and supervision	21,044,000	17,942,000		38,986,000

100000100002000	Administration of Personnel Benefits	16,289,000			16,289,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
100000200006000	Restoration of Gabaldon Building (Phase 1)			10,000,000	10,000,000
Sub-total, General Administration and Support		37,333,000	17,942,000	10,000,000	65,275,000
3000000000000000	Operations	69,632,000	9,205,000	44,000,000	122,837,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	66,785,000	7,814,000	44,000,000	118,599,000
3101000000000000	HIGHER EDUCATION PROGRAM	66,785,000	7,814,000	44,000,000	118,599,000
310100100002000	Provision of Higher Education Services	66,785,000	7,814,000		74,599,000
	Project(s)				
	Locally-Funded Project(s)			44,000,000	44,000,000
310100200004000	Completion of Learning, Innovation and Entrepreneurship Building for AST			14,000,000	14,000,000
310100200006000	Construction of Center of Applied and Appropriate Technology Building 2			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,121,000	1,269,000		3,390,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
320100100001000	Provision of Advanced Education Services	1,709,000			1,709,000
3202000000000000	RESEARCH PROGRAM	412,000	1,269,000		1,681,000
320200100001000	Conduct of Research Services	412,000	1,269,000		1,681,000
3300000000000000	00 : Community engagement increased	726,000	122,000		848,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000
330100100001000	Provision of Extension Services	726,000	122,000		848,000
Sub-total, Operations		69,632,000	9,205,000	44,000,000	122,837,000
TOTAL NEW APPROPRIATIONS		P 106,965,000	P 27,147,000	P 54,000,000	P 188,112,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	58,195	56,292	69,665
Total Permanent Positions	58,195	56,292	69,665
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,336	3,408	3,864
Representation Allowance	102	102	108
Transportation Allowance	102	102	108
Clothing and Uniform Allowance	836	852	966
Honoraria	442	442	442
Mid-Year Bonus - Civilian	5,771	4,692	5,805
Year End Bonus	5,770	4,692	5,805
Cash Gift	695	710	805
Productivity Enhancement Incentive	695	710	805
Step Increment		140	173
Collective Negotiation Agreement	4,075		
Total Other Compensation Common to All	21,824	15,850	18,881
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	427	535	555
Lump-sum for filling of Positions - Civilian		9,347	16,187
Other Personnel Benefits	1,134		
Total Other Compensation for Specific Groups	1,561	9,882	16,742
Other Benefits			
Retirement and Life Insurance Premiums	7,165	6,755	8,361
PAG-IBIG Contributions	166	169	192
PhilHealth Contributions	669	670	787
Employees Compensation Insurance Premiums	166	169	192
Loyalty Award - Civilian	150	150	
Terminal Leave			102
Total Other Benefits	8,316	7,913	9,634
Non-Permanent Positions	374	374	404
TOTAL PERSONNEL SERVICES	90,270	90,311	115,326
Maintenance and Other Operating Expenses			
Travelling Expenses	909	2,210	2,210
Training and Scholarship Expenses	1,606	1,606	1,606
Supplies and Materials Expenses	4,148	5,976	5,930
Utility Expenses	3,483	4,200	4,794
Communication Expenses	344	951	951
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	200	200	200
Professional Services	856	856	856
General Services	4,784	4,432	4,432
Repairs and Maintenance	1,016	2,322	2,348
Taxes, Insurance Premiums and Other Fees	400	550	550
Labor and Wages	450	450	450

Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	111	250	250
Representation Expenses	650	650	650
Transportation and Delivery Expenses		50	50
Rent/Lease Expenses	50	50	50
Membership Dues and Contributions to Organizations	100	100	100
Subscription Expenses	65	120	120
Other Maintenance and Operating Expenses		500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,172</u>	<u>26,573</u>	<u>27,147</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>109,442</u>	<u>116,884</u>	<u>142,473</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	44,712	15,000	54,000
TOTAL CAPITAL OUTLAYS	<u>44,712</u>	<u>15,000</u>	<u>54,000</u>
GRAND TOTAL	<u>154,154</u>	<u>131,884</u>	<u>196,473</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	64.39%
2. Percentage of graduates (2 years prior) that are employed	52%	56.62%
Output Indicators		
1. Percentage of undergraduate students 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 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.) or	31%	37.50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0%	0%
c. producing technologies for commercialization or livelihood improvement or	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%	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	4	4

Output Indicators

1. Number of research outputs completed within the year	20	41
2. Percentage of research outputs presented in national, regional, and international fora within the year	71%	73.75%

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	1,000	1,052.34
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 as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	53.06%	58%	59%
2. Percentage of graduates (2 years prior) that are employed	42%	54%	55%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99%	100%	100%
2. Percentage of undergraduate programs with accreditation	75%	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.) or	11.80%	43.75%	43.75%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0%	0%	0%
c. producing technologies for commercialization or livelihood improvement or	0%	0%	0%
d. whose research work resulted in an extension program	0%	0%	0%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	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	6	8

Output Indicators

1. Number of research outputs completed within the year	16	22	24
2. Percentage of research outputs presented in national, regional, and international fora within the year	66%	66%	67.82%

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	5	8	10

Output Indicators

1. Number of trainees weighted by the length of training	1,588.25	1,200	1,400
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

H.3. CAMARINES NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	476,016	463,375	400,225
General Fund	476,016	463,375	400,225
Automatic Appropriations	15,330	14,361	16,575
Retirement and Life Insurance Premiums	15,330	14,361	16,575
Continuing Appropriations	4,022	35,422	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		17,901	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		9,850	
R.A. No. 10964	3,601		
Unobligated Releases for MOOE			
R.A. No. 11260		2	
R.A. No. 10964	421		
Unobligated Releases for PS			
R.A. No. 11260		7,669	
Budgetary Adjustment(s)	699		
Transfer(s) from:			
Pension and Gratuity Fund	699		
Total Available Appropriations	496,067	513,158	416,800
Unused Appropriations	(36,447)	(35,422)	
Unreleased Appropriation	(17,901)	(17,901)	
Unobligated Allotment	(18,546)	(17,521)	
TOTAL OBLIGATIONS	459,620	477,736	416,800
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	89,416,000	238,934,000	144,545,000
Regular	89,416,000	108,934,000	129,745,000
PS	61,283,000	73,395,000	94,601,000
MOOE	28,133,000	35,539,000	35,144,000

Projects / Purpose		130,000,000	14,800,000
CO		130,000,000	14,800,000
Support to Operations	17,067,000	25,565,000	30,565,000
Regular		565,000	565,000
MOOE		565,000	565,000
Projects / Purpose	17,067,000	25,000,000	30,000,000
CO	17,067,000	25,000,000	30,000,000
Operations	353,137,000	213,237,000	241,690,000
Regular	157,478,000	152,737,000	174,156,000
PS	142,736,000	134,613,000	155,100,000
MOOE	14,742,000	18,124,000	19,056,000
Projects / Purpose	195,659,000	60,500,000	67,534,000
MOOE		500,000	
CO	195,659,000	60,000,000	67,534,000
TOTAL AGENCY BUDGET	459,620,000	477,736,000	416,800,000
Regular	246,894,000	262,236,000	304,466,000
PS	204,019,000	208,008,000	249,701,000
MOOE	42,875,000	54,228,000	54,765,000
Projects / Purpose	212,726,000	215,500,000	112,334,000
MOOE		500,000	
CO	212,726,000	215,000,000	112,334,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	430	430	430
Total Number of Filled Positions	367	357	357

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 400,225,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	140,592,000	16,823,000	67,534,000	224,949,000
ADVANCED EDUCATION PROGRAM	1,000,000	554,000		1,554,000
RESEARCH PROGRAM	200,000	1,398,000		1,598,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	281,000		441,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	233,126,000	54,765,000	112,334,000	400,225,000
Region V - Bicol	233,126,000	54,765,000	112,334,000	400,225,000
TOTAL AGENCY BUDGET	233,126,000	54,765,000	112,334,000	400,225,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	91,174,000	35,144,000	14,800,000	141,118,000
100000100001000	General Management and Supervision	54,027,000	35,144,000		89,171,000
100000100002000	Administration of Personnel Benefits	37,147,000			37,147,000
	Project(s)				
	Locally-Funded Project(s)			14,800,000	14,800,000
100000200012000	Completion of Centralized Power House (2MVA with Primary and Secondary lines)			14,800,000	14,800,000
Sub-total, General Administration and Support		91,174,000	35,144,000	14,800,000	141,118,000
2000000000000000	Support to Operations		565,000	30,000,000	30,565,000
200000100001000	Auxiliary Services		565,000		565,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
200000200009000	Construction of Childcare/GAD Center cum Executive Suite			30,000,000	30,000,000
Sub-total, Support to Operations			565,000	30,000,000	30,565,000
3000000000000000	Operations	141,952,000	19,056,000	67,534,000	228,542,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	140,592,000	16,823,000	67,534,000	224,949,000
3101000000000000	HIGHER EDUCATION PROGRAM	140,592,000	16,823,000	67,534,000	224,949,000

310100100001000	Provision of Higher Education Services	140,592,000	16,823,000		157,415,000
	Project(s)				
	Locally-Funded Project(s)		67,534,000		67,534,000
310100200027000	Construction of Academic Building, Abaño Campus		30,000,000		30,000,000
310100200029000	Completion of Seed System Facility, Entienza Campus		15,000,000		15,000,000
310100200030000	Development of Agri-Eco Tourism Haven of Camarines Norte		2,534,000		2,534,000
310100200036000	Completion of Aqua Base Projects, Mercedes Campus		20,000,000		20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,200,000	1,952,000		3,152,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,000,000	554,000		1,554,000
320100100001000	Provision of Advanced Education Services	1,000,000	554,000		1,554,000
320200000000000	RESEARCH PROGRAM	200,000	1,398,000		1,598,000
320200100001000	Conduct of Research Services	200,000	1,398,000		1,598,000
330000000000000	00 : Community engagement increased	160,000	281,000		441,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	281,000		441,000
330100100001000	Provision of Extension Services	160,000	281,000		441,000
Sub-total, Operations		141,952,000	19,056,000	67,534,000	228,542,000
TOTAL NEW APPROPRIATIONS		P 233,126,000	P 54,765,000	P 112,334,000	P 400,225,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	124,030	119,676	138,130
Total Permanent Positions	124,030	119,676	138,130
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,689	8,352	8,568
Representation Allowance	184	108	180
Transportation Allowance	184	108	180

Clothing and Uniform Allowance	2,271	2,088	2,142
Honoraria	2,184	1,660	1,660
Mid-Year Bonus - Civilian	10,235	9,973	11,511
Year End Bonus	10,937	9,973	11,511
Cash Gift	1,785	1,740	1,785
Productivity Enhancement Incentive	2,028	1,740	1,785
Performance Based Bonus	5,935		
Step Increment		299	345
Collective Negotiation Agreement	5,924		
Total Other Compensation Common to All	49,356	36,041	39,667
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	526	441	570
Lump-sum for filling of Positions - Civilian		20,015	36,966
Other Personnel Benefits	4,025		
Total Other Compensation for Specific Groups	4,551	20,456	37,536
Other Benefits			
Retirement and Life Insurance Premiums	15,330	14,361	16,575
PAG-IBIG Contributions	464	418	429
PhilHealth Contributions	1,586	1,507	1,684
Employees Compensation Insurance Premiums	488	418	429
Loyalty Award - Civilian	145	120	270
Terminal Leave	699	211	181
Total Other Benefits	18,712	17,035	19,568
Non-Permanent Positions	7,370	14,800	14,800
TOTAL PERSONNEL SERVICES	204,019	208,008	249,701
Maintenance and Other Operating Expenses			
Travelling Expenses	3,635	3,627	3,627
Training and Scholarship Expenses	1,691	1,913	1,580
Supplies and Materials Expenses	14,666	22,438	23,359
Utility Expenses	4,816	5,421	5,956
Communication Expenses	634	952	1,062
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	100	110
Professional Services	1,166	2,250	2,250
General Services	11,201	10,280	10,280
Taxes, Insurance Premiums and Other Fees	2,632	3,605	3,575
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	302	550	550
Representation Expenses	645	690	
Transportation and Delivery Expenses	645	690	690
Rent/Lease Expenses	175	180	180
Membership Dues and Contributions to Organizations	477	478	492
Subscription Expenses	80	54	54
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,875	54,728	54,765
TOTAL CURRENT OPERATING EXPENDITURES	246,894	262,736	304,466
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			22,534
Buildings and Other Structures	209,178	215,000	89,800
Transportation Equipment Outlay	3,548		
TOTAL CAPITAL OUTLAYS	212,726	215,000	112,334
GRAND TOTAL	459,620	477,736	416,800

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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	76%	77%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	36%	94.31%
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.) or	(2/14) 14.29%	(2/14) 14.29%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	(2/14) 14.29%	(4/14) 28.75%
c. producing technologies for commercialization or livelihood improvement or	(1/14) 7.14%	(1/14) 7.14%
d. whose research work resulted in an extension program	(1/14) 7.14%	(1/14) 7.14%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	30%	33%
2. Percentage of accredited graduate programs	(3/4) 75%	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	10	34
2. Percentage of research outputs presented in national, regional, and international fora within the year	40%	71.30%

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	3	21

Output Indicators

1. Number of trainees weighted by the length of training	1,250	3,256
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 as satisfactory or higher in terms of quality and relevance	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	72%		77%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34%	40%	40%
2. Percentage of undergraduate programs with accreditation	(26/27) 96%	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.) or	0%	100%	100%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	(1/14) 7.14%	(2/14) 14.29%	(2/14) 14.29%
c. producing technologies for commercialization or livelihood improvement or	(0/14) 0%	(1/14) 7.14%	(1/14) 7.14%
d. whose research work resulted in an extension program	(0/14) 0%	(1/14) 7.14%	(1/14) 7.14%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	30%	34%
2. Percentage of accredited graduate programs	(2/4) 50%	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	1	1

Output Indicators

1. Number of research outputs completed within the year	9	10	12
2. Percentage of research outputs presented in national, regional, and international fora within the year	59%	59%	59%

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	3

Output Indicators

1. Number of trainees weighted by the length of training	1,100	1,250	1,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	3	3
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%	95%

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	268,534	365,184	327,951
General Fund	268,534	365,184	327,951
Automatic Appropriations	8,700	8,271	9,855
Retirement and Life Insurance Premiums	8,700	8,271	9,855
Continuing Appropriations		13,842	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		321	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		10,595	
Unobligated Releases for PS			
R.A. No. 11260		2,926	

Budgetary Adjustment(s)	<u>1,267</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>1,267</u>		
Total Available Appropriations	278,501	387,297	337,806
Unused Appropriations	(14,046)	(13,842)	
Unreleased Appropriation	(321)	(321)	
Unobligated Allotment	(13,725)	(13,521)	
TOTAL OBLIGATIONS	<u>264,455</u>	<u>373,455</u>	<u>337,806</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>57,778,000</u>	<u>71,545,000</u>	<u>78,827,000</u>
Regular	<u>57,778,000</u>	<u>61,545,000</u>	<u>70,827,000</u>
PS	30,691,000	30,145,000	35,837,000
MOOE	27,087,000	31,400,000	34,990,000
Projects / Purpose		<u>10,000,000</u>	<u>8,000,000</u>
CO		10,000,000	8,000,000
Operations	<u>206,677,000</u>	<u>301,910,000</u>	<u>258,979,000</u>
Regular	<u>206,677,000</u>	<u>201,410,000</u>	<u>196,445,000</u>
PS	98,718,000	93,051,000	105,945,000
MOOE	29,466,000	39,874,000	71,142,000
CO	78,493,000	68,485,000	19,358,000
Projects / Purpose		<u>100,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO		100,000,000	62,534,000
TOTAL AGENCY BUDGET	<u>264,455,000</u>	<u>373,455,000</u>	<u>337,806,000</u>
Regular	<u>264,455,000</u>	<u>262,955,000</u>	<u>267,272,000</u>
PS	129,409,000	123,196,000	141,782,000
MOOE	56,553,000	71,274,000	106,132,000
CO	78,493,000	68,485,000	19,358,000
Projects / Purpose		<u>110,500,000</u>	<u>70,534,000</u>
MOOE		500,000	
CO		110,000,000	70,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	189	189	189
Total Number of Filled Positions	177	175	175

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 327,951,000
 =====

OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	88,647,000	65,453,000	81,892,000	235,992,000
ADVANCED EDUCATION PROGRAM	7,513,000	1,778,000		9,291,000
RESEARCH PROGRAM	855,000	2,547,000		3,402,000
TECHNICAL ADVISORY EXTENSION PROGRAM	713,000	1,364,000		2,077,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	131,927,000	106,132,000	89,892,000	327,951,000
Region V - Bicol	131,927,000	106,132,000	89,892,000	327,951,000
TOTAL AGENCY BUDGET	131,927,000	106,132,000	89,892,000	327,951,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	34,199,000	34,990,000	8,000,000	77,189,000
100000100001000	General Management and Supervision	30,795,000	34,990,000		65,785,000

100000100002000	Administration of Personnel Benefits	3,404,000			3,404,000
	Project(s)				
	Locally-Funded Project(s)			8,000,000	8,000,000
100000200008000	Completion of Improvement of Walkway			8,000,000	8,000,000
Sub-total, General Administration and Support		34,199,000	34,990,000	8,000,000	77,189,000
3000000000000000	Operations	97,728,000	71,142,000	81,892,000	250,762,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	88,647,000	65,453,000	81,892,000	235,992,000
3101000000000000	HIGHER EDUCATION PROGRAM	88,647,000	65,453,000	81,892,000	235,992,000
310100100002000	Provision of Higher Education Services	88,647,000	65,453,000	19,358,000	173,458,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200011000	Construction of Academic Building			62,534,000	62,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,368,000	4,325,000		12,693,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,513,000	1,778,000		9,291,000
320100100001000	Provision of Advanced Education Services	7,513,000	1,778,000		9,291,000
3202000000000000	RESEARCH PROGRAM	855,000	2,547,000		3,402,000
320200100001000	Conduct of Research Services	855,000	2,547,000		3,402,000
3300000000000000	00 : Community engagement increased	713,000	1,364,000		2,077,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	713,000	1,364,000		2,077,000
330100100001000	Provision of Extension Services	713,000	1,364,000		2,077,000
Sub-total, Operations		97,728,000	71,142,000	81,892,000	250,762,000
TOTAL NEW APPROPRIATIONS		P 131,927,000 P	106,132,000 P	89,892,000 P	327,951,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	74,704	68,920	82,132
Total Permanent Positions	74,704	68,920	82,132
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,400	4,272	4,200
Representation Allowance	222	60	180
Transportation Allowance	187	60	180
Clothing and Uniform Allowance	1,104	1,068	1,050
Honoraria	8,169	8,053	8,053
Mid-Year Bonus - Civilian	6,146	5,743	6,844
Year End Bonus	6,041	5,743	6,844
Cash Gift	920	890	875
Productivity Enhancement Incentive	920	890	875
Step Increment		172	205
Collective Negotiation Agreement	5,327		
Total Other Compensation Common to All	33,436	26,951	29,306
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	130	117	133
Lump-sum for filling of Positions - Civilian		2,865	3,139
Other Personnel Benefits	2,097		
Total Other Compensation for Specific Groups	2,227	2,982	3,272
Other Benefits			
Retirement and Life Insurance Premiums	8,497	8,271	9,855
PAG-IBIG Contributions	220	214	210
PhilHealth Contributions	798	775	846
Employees Compensation Insurance Premiums	214	214	210
Loyalty Award - Civilian	85	90	95
Terminal Leave		323	265
Total Other Benefits	9,814	9,887	11,481
Non-Permanent Positions	9,228	14,456	15,591
TOTAL PERSONNEL SERVICES	129,409	123,196	141,782
Maintenance and Other Operating Expenses			
Travelling Expenses	1,956	6,544	6,544
Training and Scholarship Expenses	6,030	3,280	4,056
Supplies and Materials Expenses	18,288	18,044	35,992
Utility Expenses	8,260	10,904	11,486
Communication Expenses	153	798	4,323
Awards/Rewards and Prizes	476	1,200	1,200
Survey, Research, Exploration and Development Expenses	579	830	830
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	130	130
Professional Services	3,210	3,876	3,876
General Services	9,230	8,600	9,000
Repairs and Maintenance	1,520	5,156	5,156

Taxes, Insurance Premiums and Other Fees	2,491	4,150	4,150
Labor and Wages	753	684	684
Other Maintenance and Operating Expenses			
Advertising Expenses	44	70	70
Printing and Publication Expenses	133	120	120
Representation Expenses	868	730	730
Transportation and Delivery Expenses	534	569	569
Rent/Lease Expenses		310	310
Membership Dues and Contributions to Organizations	268	120	120
Subscription Expenses	50	380	11,914
Other Maintenance and Operating Expenses	1,607	5,279	4,872
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	56,553	71,774	106,132
TOTAL CURRENT OPERATING EXPENDITURES	185,962	194,970	247,914
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	20,504	10,000	8,000
Buildings and Other Structures	57,989	100,000	62,534
Machinery and Equipment Outlay		68,485	19,358
TOTAL CAPITAL OUTLAYS	78,493	178,485	89,892
GRAND TOTAL	264,455	373,455	337,806

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	55%
2. Percentage of graduates (2 years prior) that are employed	60%	60%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	64%
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.) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	28%	82%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25%	37%
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	5

Output Indicators

1. Number of research outputs completed within the year	15	17
2. Percentage of research outputs presented in national, regional, and international fora within the year	30%	39%

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	45

Output Indicators

1. Number of trainees weighted by the length of training	2,900	3,542
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	46
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	87%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	50%	50%
2. Percentage of graduates (2 years prior) that are employed	65%	65%	65%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	50%	50%
2. Percentage of undergraduate programs with accreditation	100%	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.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	25%	28%	28%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25%	25%	25%
2. Percentage of accredited graduate programs	100%	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	2

Output Indicators

1. Number of research outputs completed within the year	19	15	15
2. Percentage of research outputs presented in national, regional, and international fora within the year	32%	32%	32%

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	45

Output Indicators

1. Number of trainees weighted by the length of training	2,400	2,900	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	29	30	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	80%	80%

H.5. CATANDUANES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	560,813	679,524	475,555
General Fund	560,813	679,524	475,555
Automatic Appropriations	18,206	17,792	20,303
Retirement and Life Insurance Premiums	18,206	17,792	20,303
Continuing Appropriations	10,295	61,684	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		42,297	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		13,395	
R.A. No. 10964	7,410		
Unobligated Releases for MOOE			
R.A. No. 11260		5,992	
R.A. No. 10964	2,885		
Budgetary Adjustment(s)	2,856		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,814		
Pension and Gratuity Fund	42		
Total Available Appropriations	592,170	759,000	495,858
Unused Appropriations	(63,571)	(61,684)	
Unreleased Appropriation	(42,297)	(42,297)	
Unobligated Allotment	(21,274)	(19,387)	
TOTAL OBLIGATIONS	528,599	697,316	495,858
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	117,024,000	156,920,000	217,430,000
Regular	117,024,000	156,920,000	217,430,000
PS	64,904,000	98,457,000	154,716,000
MOOE	46,588,000	58,463,000	62,714,000
CO	5,532,000		

Support to Operations	45,822,000	117,091,000	27,022,000
Regular	1,762,000	2,091,000	2,022,000
PS	1,762,000	2,091,000	2,022,000
Projects / Purpose	44,060,000	115,000,000	25,000,000
CO	44,060,000	115,000,000	25,000,000
Operations	365,753,000	423,305,000	251,406,000
Regular	193,408,000	217,805,000	226,406,000
PS	182,601,000	165,598,000	186,301,000
MOOE	10,807,000	15,485,000	18,353,000
CO		36,722,000	21,752,000
Projects / Purpose	172,345,000	205,500,000	25,000,000
MOOE		500,000	
CO	172,345,000	205,000,000	25,000,000
TOTAL AGENCY BUDGET	528,599,000	697,316,000	495,858,000
Regular	312,194,000	376,816,000	445,858,000
PS	249,267,000	266,146,000	343,039,000
MOOE	57,395,000	73,948,000	81,067,000
CO	5,532,000	36,722,000	21,752,000
Projects / Purpose	216,405,000	320,500,000	50,000,000
MOOE		500,000	
CO	216,405,000	320,000,000	50,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	572	572	572
Total Number of Filled Positions	405	405	405

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 475,555,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	159,433,000	15,345,000	46,752,000	221,530,000
ADVANCED EDUCATION PROGRAM	7,039,000	633,000		7,672,000
RESEARCH PROGRAM	3,150,000	1,795,000		4,945,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,599,000	580,000		2,179,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	322,736,000	81,067,000	71,752,000	475,555,000
Region V - Bicol	322,736,000	81,067,000	71,752,000	475,555,000
TOTAL AGENCY BUDGET	322,736,000	81,067,000	71,752,000	475,555,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	149,656,000	62,714,000		212,370,000
100000100001000	General Management and Supervision	59,393,000	62,714,000		122,107,000
100000100002000	Administration of Personnel Benefits	90,263,000			90,263,000
Sub-total, General Administration and Support		149,656,000	62,714,000		212,370,000
2000000000000000	Support to Operations	1,859,000		25,000,000	26,859,000
200000100001000	Auxiliary Services	1,859,000			1,859,000
Project(s)					
Locally-Funded Project(s)				25,000,000	25,000,000
200000200006000	Completion of Men's Dormitory			25,000,000	25,000,000
Sub-total, Support to Operations		1,859,000		25,000,000	26,859,000
3000000000000000	Operations	171,221,000	18,353,000	46,752,000	236,326,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	159,433,000	15,345,000	46,752,000	221,530,000
3101000000000000	HIGHER EDUCATION PROGRAM	159,433,000	15,345,000	46,752,000	221,530,000
310100100001000	Provision of Higher Education Services	159,433,000	15,345,000	21,752,000	196,530,000
Project(s)					
Locally-Funded Project(s)				25,000,000	25,000,000
310100200018000	Repair/Rehabilitation/Renovation/Retrofitting of ATIC Building (formerly FIDA Building)			15,000,000	15,000,000
310100200022000	Repair/Rehabilitation/Retrofitting/Replacement of Food Laboratory Building			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,189,000	2,428,000	12,617,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,039,000	633,000	7,672,000
320100100001000	Provision of Advanced Education Services	7,039,000	633,000	7,672,000
3202000000000000	RESEARCH PROGRAM	3,150,000	1,795,000	4,945,000
320200100001000	Conduct of Research Services	3,150,000	1,795,000	4,945,000
3300000000000000	00 : Community engagement increased	1,599,000	580,000	2,179,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,599,000	580,000	2,179,000
330100100001000	Provision of Extension Services	1,599,000	580,000	2,179,000
Sub-total, Operations		171,221,000	18,353,000	46,752,000
TOTAL NEW APPROPRIATIONS		P 322,736,000	P 81,067,000	P 71,752,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	151,256	148,275	169,190
Total Permanent Positions	151,256	148,275	169,190
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,987	9,528	9,720
Representation Allowance	995	180	240
Transportation Allowance	995	180	240
Clothing and Uniform Allowance	2,514	2,382	2,430
Honoraria	12,240	12,240	12,240
Mid-Year Bonus - Civilian	12,774	12,356	14,100
Year End Bonus	13,317	12,356	14,100
Cash Gift	2,145	1,985	2,025
Productivity Enhancement Incentive	2,150	1,985	2,025
Step Increment		370	421
Collective Negotiation Agreement	11,250		
Total Other Compensation Common to All	68,367	53,562	57,541
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	582	883	955
Lump-sum for filling of Positions - Civilian		38,947	87,079
Other Personnel Benefits	6,956		
Anniversary Bonus - Civilian			1,215
Total Other Compensation for Specific Groups	7,538	39,830	89,249

Other Benefits			
Retirement and Life Insurance Premiums	18,201	17,792	20,303
PAG-IBIG Contributions	497	476	486
PhilHealth Contributions	1,762	1,678	1,850
Employees Compensation Insurance Premiums	497	476	486
Loyalty Award - Civilian	285	160	340
Terminal Leave	497	3,530	3,184
Total Other Benefits	21,739	24,112	26,649
Non-Permanent Positions	367	367	410
TOTAL PERSONNEL SERVICES	249,267	266,146	343,039
Maintenance and Other Operating Expenses			
Travelling Expenses	3,647	7,126	7,138
Training and Scholarship Expenses	3,593	2,985	3,710
Supplies and Materials Expenses	9,334	11,435	14,407
Utility Expenses	7,936	19,000	20,900
Communication Expenses	553	775	2,000
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	132	150
Professional Services	11,384	7,935	8,035
General Services	10,451	9,500	9,500
Repairs and Maintenance	1,371	1,850	1,930
Taxes, Insurance Premiums and Other Fees	1,665	3,420	3,420
Labor and Wages	1,379	2,320	2,320
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	627	700	725
Transportation and Delivery Expenses		45	45
Membership Dues and Contributions to Organizations	382	625	625
Subscription Expenses	842	1,095	1,095
Other Maintenance and Operating Expenses	4,109	4,505	4,067
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	57,395	74,448	81,067
TOTAL CURRENT OPERATING EXPENDITURES	306,662	340,594	424,106
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	815	60,000	
Buildings and Other Structures	218,815	260,000	50,000
Machinery and Equipment Outlay	2,307	36,722	21,752
TOTAL CAPITAL OUTLAYS	221,937	356,722	71,752
GRAND TOTAL	528,599	697,316	495,858

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62%	53.30%
2. Percentage of graduates (2 years prior) that are employed	60%	81.25%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	85.47%
2. Percentage of undergraduate programs with accreditation	73%	96.15%
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:	30% (10/33)	73.68% (28/38)
a. pursuing advanced research degree programs (Ph.D.) or	6% (2/33)	13.16% (5/38)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	24% (8/33)	60.53% (23/38)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	97%	97.26%
2. Percentage of accredited graduate programs	50%	57.14%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5
Output Indicators		
1. Number of research outputs completed within the year	16	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	31.43%
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	16	20

Output Indicators

1. Number of trainees weighted by the length of training	2,900	5,096
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 as satisfactory or higher in terms of quality and relevance	80%	98.93%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	62%
2. Percentage of graduates (2 years prior) that are employed	70%	70%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89%	90%	90%
2. Percentage of undergraduate programs with accreditation	68%	73%	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:	18% (5/28)	30%	30%
a. pursuing advanced research degree programs (Ph.D.) or	11% (3/28)	6% (2/33)	6%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	7% (2/28)	24% (8/33)	24%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	97%	97%	97%
2. Percentage of accredited graduate programs	42%	50%	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	2
Output Indicators			
1. Number of research outputs completed within the year	13	16	16

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	33%	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	16	16	16
Output Indicators			
1. Number of trainees weighted by the length of training	2,857	2,900	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	0%	80%	80%

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	468,390	454,131	574,020
General Fund	468,390	454,131	574,020
Automatic Appropriations	24,526	24,114	25,114
Retirement and Life Insurance Premiums	24,526	24,114	25,114
Continuing Appropriations	40,917	27,510	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,685	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,543	
R.A. No. 10964	8,246		
Unobligated Releases for MOOE			
R.A. No. 11260		12,211	
R.A. No. 10964	32,671		
Unobligated Releases for PS			
R.A. No. 11260		71	
Budgetary Adjustment(s)	7,473		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,024		
Pension and Gratuity Fund	4,449		
Total Available Appropriations	541,306	505,755	599,134

Unused Appropriations	(29,073)	(27,510)	
Unreleased Appropriation	(13,685)	(13,685)	
Unobligated Allotment	(15,388)	(13,825)	
TOTAL OBLIGATIONS	512,233	478,245	599,134
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	80,125,000	102,245,000	182,678,000
Regular	80,125,000	102,245,000	182,678,000
PS	39,717,000	65,541,000	120,607,000
MOOE	40,408,000	36,704,000	41,631,000
CO			20,440,000
Support to Operations	30,488,000	49,659,000	11,794,000
Regular	23,829,000	9,659,000	11,794,000
PS	7,631,000	7,780,000	7,707,000
MOOE	16,198,000	1,879,000	4,087,000
Projects / Purpose	6,659,000	40,000,000	
CO	6,659,000	40,000,000	
Operations	401,620,000	326,341,000	404,662,000
Regular	360,419,000	325,841,000	344,662,000
PS	310,729,000	267,001,000	275,985,000
MOOE	49,690,000	58,840,000	66,143,000
CO			2,534,000
Projects / Purpose	41,201,000	500,000	60,000,000
MOOE		500,000	
CO	41,201,000		60,000,000
TOTAL AGENCY BUDGET	512,233,000	478,245,000	599,134,000
Regular	464,373,000	437,745,000	539,134,000
PS	358,077,000	340,322,000	404,299,000
MOOE	106,296,000	97,423,000	111,861,000
CO			22,974,000
Projects / Purpose	47,860,000	40,500,000	60,000,000
MOOE		500,000	
CO	47,860,000	40,000,000	60,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	555	555	555
Total Number of Filled Positions	435	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 574,020,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	229,290,000	58,996,000	62,534,000	350,820,000
ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000		17,437,000
RESEARCH PROGRAM	6,117,000	4,754,000		10,871,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000		3,269,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	379,185,000	111,861,000	82,974,000	574,020,000
Region V - Bicol	379,185,000	111,861,000	82,974,000	574,020,000
TOTAL AGENCY BUDGET	379,185,000	111,861,000	82,974,000	574,020,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	118,295,000	41,631,000	20,440,000	180,366,000
100000100001000	General Management and Supervision	31,239,000	41,631,000	20,440,000	93,310,000

100000100002000	Administration of Personnel Benefits	87,056,000			87,056,000
Sub-total, General Administration and Support		118,295,000	41,631,000	20,440,000	180,366,000
2000000000000000	Support to Operations	7,170,000	4,087,000		11,257,000
200000100001000	Auxiliary Services	7,170,000	4,087,000		11,257,000
Sub-total, Support to Operations		7,170,000	4,087,000		11,257,000
3000000000000000	Operations	253,720,000	66,143,000	62,534,000	382,397,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,290,000	58,996,000	62,534,000	350,820,000
3101000000000000	HIGHER EDUCATION PROGRAM	229,290,000	58,996,000	62,534,000	350,820,000
310100100002000	Provision of Higher Education Services	229,290,000	58,996,000	2,534,000	290,820,000
	Project(s)				
	Locally-Funded Project(s)			60,000,000	60,000,000
310100200013000	Establishment of Two-Storey CBSUA Science Centrum Laboratory/Facility (Pili Campus)			50,000,000	50,000,000
310100200027000	Construction of Two-Storey Agribusiness Incubation Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,414,000	5,894,000		28,308,000
3201000000000000	ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000		17,437,000
320100100001000	Provision of Advanced Educational Services	16,297,000	1,140,000		17,437,000
3202000000000000	RESEARCH PROGRAM	6,117,000	4,754,000		10,871,000
320200100001000	Conduct of Research Services	6,117,000	4,754,000		10,871,000
3300000000000000	00 : Community engagement increased	2,016,000	1,253,000		3,269,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000		3,269,000
330100100001000	Provision of Extension Services	2,016,000	1,253,000		3,269,000
Sub-total, Operations		253,720,000	66,143,000	62,534,000	382,397,000
TOTAL NEW APPROPRIATIONS		P 379,185,000 P	111,861,000 P	82,974,000 P	574,020,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	207,671	200,951	209,282
Total Permanent Positions	207,671	200,951	209,282
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,239	10,776	10,392
Representation Allowance	329	180	192
Transportation Allowance	329	180	192
Clothing and Uniform Allowance	2,616	2,694	2,598
Honoraria	21,031	7,850	7,850
Overtime Pay	766		
Mid-Year Bonus - Civilian	17,877	16,746	17,440
Year End Bonus	17,893	16,746	17,440
Cash Gift	2,178	2,245	2,165
Productivity Enhancement Incentive	2,155	2,245	2,165
Step Increment		503	524
Collective Negotiation Agreement	11,925		
Total Other Compensation Common to All	87,338	60,165	60,958
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	556	705	743
Lump-sum for filling of Positions - Civilian		28,944	82,899
Other Personnel Benefits	8,962		
Total Other Compensation for Specific Groups	9,518	29,649	83,642
Other Benefits			
Retirement and Life Insurance Premiums	23,831	24,114	25,114
PAG-IBIG Contributions	519	540	520
PhilHealth Contributions	1,951	2,048	2,113
Employees Compensation Insurance Premiums	519	540	520
Loyalty Award - Civilian	430	285	425
Terminal Leave	9,068	5,517	4,157
Total Other Benefits	36,318	33,044	32,849
Non-Permanent Positions	17,232	16,513	17,568
TOTAL PERSONNEL SERVICES	358,077	340,322	404,299
Maintenance and Other Operating Expenses			
Travelling Expenses	4,467	6,943	6,548
Training and Scholarship Expenses	3,818	8,721	9,021
Supplies and Materials Expenses	9,738	14,229	21,618
Utility Expenses	12,538	22,980	26,552
Communication Expenses	339	663	1,282
Awards/Rewards and Prizes	359	1,320	1,428
Survey, Research, Exploration and Development Expenses		254	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	2,756	720	3,817
General Services	27,270	22,383	22,935

Repairs and Maintenance	34,475	1,970	1,834
Taxes, Insurance Premiums and Other Fees	2,695	9,665	9,651
Labor and Wages	48	38	38
Other Maintenance and Operating Expenses			
Advertising Expenses	13	25	25
Printing and Publication Expenses	502	455	455
Representation Expenses	2,540	2,545	2,145
Rent/Lease Expenses	449	142	142
Membership Dues and Contributions to Organizations	159	250	250
Subscription Expenses	109	600	600
Other Maintenance and Operating Expenses	3,889	3,888	3,388
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>106,296</u>	<u>97,923</u>	<u>111,861</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>464,373</u>	<u>438,245</u>	<u>516,160</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	47,860	40,000	60,000
Machinery and Equipment Outlay			22,974
TOTAL CAPITAL OUTLAYS	<u>47,860</u>	<u>40,000</u>	<u>82,974</u>
GRAND TOTAL	<u>512,233</u>	<u>478,245</u>	<u>599,134</u>

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	64.39%
2. Percentage of graduates (2 years prior) that are employed	82%	83%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	99.30%
2. Percentage of undergraduate programs with accreditation	80%	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.) or	10%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	15%	57.50%
c. producing technologies for commercialization or livelihood improvement or	10%	12.50%
d. whose research work resulted in an extension program	10%	10%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	90%	100%
2. Percentage of accredited graduate programs	85%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	11

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	5%	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	12	25

Output Indicators

1. Number of trainees weighted by the length of training	16,527	16,655
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	98.72%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	62%	62%
2. Percentage of graduates (2 years prior) that are employed	53.33%	85%	85%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.58%	91.58%	91.58%
2. Percentage of undergraduate programs with accreditation	100%	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.) or	12.50%	11%	11%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	75%	75%	75%
c. producing technologies for commercialization or livelihood improvement or	17.50%	17.50%	17.50%
d. whose research work resulted in an extension program	22.50%	22.50%	22.50%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	95%	100%
2. Percentage of accredited graduate programs	100%	90%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	12	12

Output Indicators

1. Number of research outputs completed within the year	58	65	69
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19%	6%	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	10	14	15

Output Indicators

1. Number of trainees weighted by the length of training	19,281	19,281	19,367
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	24	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.92%	97.92%	98%

H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	254,726	191,157	219,564
General Fund	254,726	191,157	219,564
Automatic Appropriations	7,470	7,757	8,996
Retirement and Life Insurance Premiums	7,470	7,757	8,996
Continuing Appropriations	3,718	70,753	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,049	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		62,153	
R.A. No. 10964	1,883		
Unobligated Releases for MOOE			
R.A. No. 11260		3,551	
R.A. No. 10964	1,835		
Budgetary Adjustment(s)	1,064		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,064		
Total Available Appropriations	266,978	269,667	228,560
Unused Appropriations	(72,794)	(70,753)	
Unreleased Appropriation	(5,049)	(5,049)	
Unobligated Allotment	(67,745)	(65,704)	
TOTAL OBLIGATIONS	194,184	198,914	228,560
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	34,677,000	38,283,000	49,616,000
Regular	34,677,000	38,283,000	49,616,000
PS	24,858,000	23,336,000	34,420,000
MOOE	9,819,000	14,947,000	15,196,000

Support to Operations	<u>1,143,000</u>	<u>76,328,000</u>	<u>12,126,000</u>
Regular	<u>1,143,000</u>	<u>1,328,000</u>	<u>5,136,000</u>
MOOE	1,143,000	1,328,000	5,136,000
Projects / Purpose	<u> </u>	<u>75,000,000</u>	<u>6,990,000</u>
CO		75,000,000	6,990,000
Operations	<u>158,364,000</u>	<u>84,303,000</u>	<u>166,818,000</u>
Regular	<u>158,321,000</u>	<u>83,803,000</u>	<u>104,284,000</u>
PS	72,556,000	73,902,000	84,096,000
MOOE	7,233,000	9,901,000	20,188,000
CO	78,532,000		
Projects / Purpose	<u>43,000</u>	<u>500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	43,000		62,534,000
TOTAL AGENCY BUDGET	<u>194,184,000</u>	<u>198,914,000</u>	<u>228,560,000</u>
Regular	<u>194,141,000</u>	<u>123,414,000</u>	<u>159,036,000</u>
PS	97,414,000	97,238,000	118,516,000
MOOE	18,195,000	26,176,000	40,520,000
CO	78,532,000		
Projects / Purpose	<u>43,000</u>	<u>75,500,000</u>	<u>69,524,000</u>
MOOE		500,000	
CO	43,000	75,000,000	69,524,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	150	155	155

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 219,564,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	63,093,000	16,156,000	62,534,000	141,783,000
ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000		15,385,000
RESEARCH PROGRAM		1,691,000		1,691,000
TECHNICAL ADVISORY EXTENSION PROGRAM		707,000		707,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	109,520,000	40,520,000	69,524,000	219,564,000
Region V - Bicol	109,520,000	40,520,000	69,524,000	219,564,000
TOTAL AGENCY BUDGET	109,520,000	40,520,000	69,524,000	219,564,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	32,676,000	15,196,000		47,872,000
100000100001000	General Management and Supervision	20,547,000	15,196,000		35,743,000
100000100002000	Administration of Personnel Benefits	12,129,000			12,129,000
Sub-total, General Administration and Support		32,676,000	15,196,000		47,872,000
2000000000000000	Support to Operations		5,136,000	6,990,000	12,126,000
200000100001000	Auxiliary Services		5,136,000		5,136,000
	Project(s)				
	Locally-Funded Project(s)			6,990,000	6,990,000
200000200002000	Refurbishment Upgrading of Old and Existing Buildings			6,990,000	6,990,000
Sub-total, Support to Operations			5,136,000	6,990,000	12,126,000
3000000000000000	Operations	76,844,000	20,188,000	62,534,000	159,566,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	63,093,000	16,156,000	62,534,000	141,783,000
3101000000000000	HIGHER EDUCATION PROGRAM	63,093,000	16,156,000	62,534,000	141,783,000
310100100001000	Provision of Higher Education Services	63,093,000	16,156,000		79,249,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200019000	Construction of BTLED Building for College of Education			15,000,000	15,000,000
310100200022000	Construction of Two-Storey BSEd Building, Cawayan Campus			15,000,000	15,000,000

310100200023000	Construction of Industrial Calibration and Material Testing Building			7,534,000	7,534,000
310100200025000	Establishment of Masbate Food Development Center			25,000,000	25,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,751,000	3,325,000		17,076,000
3201000000000000	ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000		15,385,000
320100100001000	Provision of Advanced Education Services	13,751,000	1,634,000		15,385,000
3202000000000000	RESEARCH PROGRAM		1,691,000		1,691,000
320200100001000	Conduct of Research Services		1,691,000		1,691,000
3300000000000000	00 : Community engagement increased		707,000		707,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		707,000		707,000
330100100001000	Provision of Extension Services		707,000		707,000
Sub-total, Operations		76,844,000	20,188,000	62,534,000	159,566,000
TOTAL NEW APPROPRIATIONS		P 109,520,000	P 40,520,000	P 69,524,000	P 219,564,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,450	64,641	74,966
Total Permanent Positions	65,450	64,641	74,966
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,491	3,528	3,720
Representation Allowance	163	168	180
Transportation Allowance	163	168	180
Clothing and Uniform Allowance	852	882	930
Honoraria	167	400	400
Mid-Year Bonus - Civilian	5,385	5,387	6,247
Year End Bonus	5,340	5,387	6,247
Cash Gift	746	735	775
Productivity Enhancement Incentive	740	735	775
Step Increment		162	187
Collective Negotiation Agreement	3,875		
Total Other Compensation Common to All	20,922	17,552	19,641

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	138	188	295
Lump-sum for filling of Positions - Civilian		3,732	12,129
Other Personnel Benefits	1,064		
Anniversary Bonus - Civilian		441	
Total Other Compensation for Specific Groups	<u>1,202</u>	<u>4,361</u>	<u>12,424</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,470	7,757	8,996
PAG-IBIG Contributions	177	177	187
PhilHealth Contributions	669	666	743
Employees Compensation Insurance Premiums	163	177	187
Loyalty Award - Civilian	120	135	155
Terminal Leave	807	606	
Total Other Benefits	<u>9,406</u>	<u>9,518</u>	<u>10,268</u>
Non-Permanent Positions	<u>434</u>	<u>1,166</u>	<u>1,217</u>
TOTAL PERSONNEL SERVICES	<u>97,414</u>	<u>97,238</u>	<u>118,516</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,944	4,608	4,608
Training and Scholarship Expenses	1,223	1,162	1,162
Supplies and Materials Expenses	3,151	4,568	6,783
Utility Expenses	1,381	2,710	10,990
Communication Expenses	451	613	2,213
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	816	1,745	2,745
General Services	6,108	6,938	7,938
Repairs and Maintenance	404	600	849
Taxes, Insurance Premiums and Other Fees	790	845	845
Other Maintenance and Operating Expenses			
Advertising Expenses	8	74	74
Printing and Publication Expenses	260	298	298
Representation Expenses	87	405	405
Transportation and Delivery Expenses	101	133	133
Rent/Lease Expenses	178	179	179
Membership Dues and Contributions to Organizations	175	150	150
Subscription Expenses		30	30
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,195</u>	<u>26,676</u>	<u>40,520</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>115,609</u>	<u>123,914</u>	<u>159,036</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	40,488	75,000	69,524
Machinery and Equipment Outlay	29,987		
Transportation Equipment Outlay	8,100		
TOTAL CAPITAL OUTLAYS	<u>78,575</u>	<u>75,000</u>	<u>69,524</u>
GRAND TOTAL	<u>194,184</u>	<u>198,914</u>	<u>228,560</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	45% (312/697)
2. Percentage of graduates (2 years prior) that are employed	50%	54%
Output Indicators		
1. Percentage of undergraduate students 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 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.) or	32% (7/22)	32% (7/22)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	72% (16/22)	72% (16/22)
c. producing technologies for commercialization or livelihood improvement or	5% (1/22)	5% (1/22)
d. whose research work resulted in an extension program	14% (3/22)	14% (3/22)
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% (3/3)	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	43	43
2. Percentage of research outputs presented in national, regional, and international fora within the year	48% (21/43)	56% (24/43)

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	15	15

Output Indicators

1. Number of trainees weighted by the length of training	4,778	5,328
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	40%
2. Percentage of graduates (2 years prior) that are employed	44% (228/522)	50%	53%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	100% (6/6)	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.) or	23% (5/22)	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	64% (14/22)	79% (11/14)	79% (11/14)
c. producing technologies for commercialization or livelihood improvement or	0% (0/22)	7% (1/14)	7% (1/14)
d. whose research work resulted in an extension program	9% (2/22)	14% (2/14)	14% (2/14)

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	67% (2/3)	100% (3/3)	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	2	2

Output Indicators

1. Number of research outputs completed within the year	41	44	44
2. Percentage of research outputs presented in national, regional, and international fora within the year	46% (19/41)	59% (26/44)	59% (26/44)

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	13	18	18

Output Indicators

1. Number of trainees weighted by the length of training	4,285	4,550	4,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	424,678	339,038	410,434
General Fund	424,678	339,038	410,434
Automatic Appropriations	18,647	17,383	19,166
Retirement and Life Insurance Premiums	18,647	17,383	19,166
Continuing Appropriations	8,088	41,491	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		7,486	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		450	
R.A. No. 10964	1,566		

Unobligated Releases for MOOE			
R.A. No. 11260		9,813	
R.A. No. 10964	6,522		
Unobligated Releases for PS			
R.A. No. 11260		23,742	
Budgetary Adjustment(s)	<u>2,650</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,443		
Pension and Gratuity Fund	<u>207</u>		
Total Available Appropriations	454,063	397,912	429,600
Unused Appropriations	<u>(46,908)</u>	<u>(41,491)</u>	
Unreleased Appropriation	<u>(7,486)</u>	<u>(7,486)</u>	
Unobligated Allotment	<u>(39,422)</u>	<u>(34,005)</u>	
TOTAL OBLIGATIONS	<u>407,155</u>	<u>356,421</u>	<u>429,600</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>88,719,000</u>	<u>116,153,000</u>	<u>126,317,000</u>
Regular	<u>88,719,000</u>	<u>96,153,000</u>	<u>119,610,000</u>
PS	63,823,000	62,455,000	72,580,000
MOOE	24,896,000	33,698,000	36,377,000
CO			10,653,000
Projects / Purpose		<u>20,000,000</u>	<u>6,707,000</u>
CO		20,000,000	6,707,000
Support to Operations	<u>81,949,000</u>	<u>26,126,000</u>	<u>45,388,000</u>
Regular		<u>126,000</u>	<u>13,513,000</u>
PS			12,887,000
MOOE		126,000	626,000
Projects / Purpose	<u>81,949,000</u>	<u>26,000,000</u>	<u>31,875,000</u>
CO	81,949,000	26,000,000	31,875,000
Operations	<u>236,487,000</u>	<u>214,142,000</u>	<u>257,895,000</u>
Regular	<u>186,997,000</u>	<u>202,642,000</u>	<u>229,895,000</u>
PS	165,362,000	169,827,000	187,299,000
MOOE	21,635,000	32,815,000	37,257,000
CO			5,339,000
Projects / Purpose	<u>49,490,000</u>	<u>11,500,000</u>	<u>28,000,000</u>
MOOE		500,000	
CO	49,490,000	11,000,000	28,000,000

TOTAL AGENCY BUDGET	<u>407,155,000</u>	<u>356,421,000</u>	<u>429,600,000</u>
Regular	<u>275,716,000</u>	<u>298,921,000</u>	<u>363,018,000</u>
PS	229,185,000	232,282,000	272,766,000
MOOE	46,531,000	66,639,000	74,260,000
CO			15,992,000
Projects / Purpose	<u>131,439,000</u>	<u>57,500,000</u>	<u>66,582,000</u>
MOOE		500,000	
CO	131,439,000	57,000,000	66,582,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	398	398	398
Total Number of Filled Positions	349	342	342

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 410,434,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	171,607,000	24,909,000	33,339,000	229,855,000
ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
RESEARCH PROGRAM		9,963,000		9,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>253,600,000</u>	<u>74,260,000</u>	<u>82,574,000</u>	<u>410,434,000</u>
Region V - Bicol	253,600,000	74,260,000	82,574,000	410,434,000
TOTAL AGENCY BUDGET	<u>253,600,000</u>	<u>74,260,000</u>	<u>82,574,000</u>	<u>410,434,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	70,126,000	36,377,000	17,360,000	123,863,000
100000100001000	General Management and Supervision	39,040,000	36,377,000	10,653,000	86,070,000
100000100002000	Administration of Personnel Benefits	31,086,000			31,086,000
	Project(s)				
	Locally-Funded Project(s)			6,707,000	6,707,000
100000200015000	Integrated Data Network Facility			6,707,000	6,707,000
Sub-total, General Administration and Support		70,126,000	36,377,000	17,360,000	123,863,000
2000000000000000	Support to Operations	11,867,000	626,000	31,875,000	44,368,000
200000100001000	Auxiliary Services	11,867,000	626,000		12,493,000
	Project(s)				
	Locally-Funded Project(s)			31,875,000	31,875,000
200000200041000	Construction of Research and Development Building with Training Hall and Testing Center, Goa Campus			31,875,000	31,875,000
Sub-total, Support to Operations		11,867,000	626,000	31,875,000	44,368,000
3000000000000000	Operations	171,607,000	37,257,000	33,339,000	242,203,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	171,607,000	24,909,000	33,339,000	229,855,000
3101000000000000	HIGHER EDUCATION PROGRAM	171,607,000	24,909,000	33,339,000	229,855,000
310100100002000	Provision of Higher Education Services	171,607,000	24,909,000	5,339,000	201,855,000
	Project(s)				
	Locally-Funded Project(s)			28,000,000	28,000,000
310100200044000	Construction of Marine Food Science Building, Lagonoy Campus			18,000,000	18,000,000
310100200045000	Retrofitting and Modernization of Wet Laboratory and Hatchery, Sagñay Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		11,461,000		11,461,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
320100100001000	Provision of Advanced Education Services		1,498,000		1,498,000

3202000000000000	RESEARCH PROGRAM		9,963,000		9,963,000
320200100001000	Conduct of Research Services		9,963,000		9,963,000
3300000000000000	00 : Community engagement increased		887,000		887,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000
330100100001000	Provision of Extension Services		887,000		887,000
Sub-total, Operations		171,607,000	37,257,000	33,339,000	242,203,000

TOTAL NEW APPROPRIATIONS	P	253,600,000	P	74,260,000	P	82,574,000	P	410,434,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	140,079	144,862	159,716
Total Permanent Positions	140,079	144,862	159,716
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,164	8,568	8,208
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	1,962	2,142	2,052
Honoraria	4,027	5,611	5,611
Overtime Pay	516		
Mid-Year Bonus - Civilian	11,359	12,072	13,309
Year End Bonus	11,751	12,072	13,309
Cash Gift	1,749	1,785	1,710
Productivity Enhancement Incentive	1,670	1,785	1,710
Step Increment		362	399
Collective Negotiation Agreement	9,445		
Total Other Compensation Common to All	51,003	44,757	46,668
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	50	139	810
Lump-sum for filling of Positions - Civilian		11,938	31,015
Other Personnel Benefits	11,574		
Anniversary Bonus - Civilian			1,194
Total Other Compensation for Specific Groups	11,624	12,077	33,019
Other Benefits			
Retirement and Life Insurance Premiums	16,976	17,383	19,166
PAG-IBIG Contributions	413	428	410
PhilHealth Contributions	1,634	1,681	1,760
Employees Compensation Insurance Premiums	417	428	410

Loyalty Award - Civilian	200		335
Terminal Leave	207	252	71
Total Other Benefits	19,847	20,172	22,152
Non-Permanent Positions	6,632	10,414	11,211
TOTAL PERSONNEL SERVICES	229,185	232,282	272,766
Maintenance and Other Operating Expenses			
Travelling Expenses	3,636	6,595	6,290
Training and Scholarship Expenses	1,794	3,993	4,880
Supplies and Materials Expenses	9,311	13,151	16,803
Utility Expenses	7,341	14,278	10,179
Communication Expenses	1,490	1,505	3,355
Awards/Rewards and Prizes		1,000	1,000
Survey, Research, Exploration and Development Expenses	7,100	7,892	8,155
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	111	192	350
General Services	8,761	9,899	14,825
Repairs and Maintenance	1,536	1,588	1,786
Taxes, Insurance Premiums and Other Fees	1,577	1,526	1,579
Other Maintenance and Operating Expenses			
Advertising Expenses		9	135
Printing and Publication Expenses	140	161	78
Representation Expenses	1,093	1,318	2,660
Rent/Lease Expenses	8	62	46
Membership Dues and Contributions to Organizations	106	151	125
Subscription Expenses	12	84	930
Other Maintenance and Operating Expenses	2,383	3,603	934
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,531	67,139	74,260
TOTAL CURRENT OPERATING EXPENDITURES	275,716	299,421	347,026
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			6,707
Buildings and Other Structures	131,439	57,000	59,875
Machinery and Equipment Outlay			15,992
TOTAL CAPITAL OUTLAYS	131,439	57,000	82,574
GRAND TOTAL	407,155	356,421	429,600

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42%	52.03%
2. Percentage of graduates (2 years prior) that are employed	62%	75%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	29%	71.94%
2. Percentage of undergraduate programs with accreditation	95.65% (22/23)	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.) or	9.09%	9.09%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	54.55%	100%
c. producing technologies for commercialization or livelihood improvement or	0	0
d. whose research work resulted in an extension program	0	0
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100% (250/250)	100%
2. Percentage of accredited graduate programs	100% (4/4)	100%
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	42	53
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.89% (10/145)	7.18%
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	4	12

Output Indicators		
1. Number of trainees weighted by the length of training	12,000	14,921
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 as satisfactory or higher in terms of quality and relevance	50% (5/10)	96.85%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.91%	52%	53%
2. Percentage of graduates (2 years prior) that are employed	60%	62%	63%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.49% (3,711/7,070)	29%	53%
2. Percentage of undergraduate programs with accreditation	100% (34/34)	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.) or	9.09%	10%	10%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	27.27%	54.55%	61.54%
c. producing technologies for commercialization or livelihood improvement or	0	0	0
d. whose research work resulted in an extension program	0	0	0
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100% (296/296)	100%	100%
2. Percentage of accredited graduate programs	100% (4/4)	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5	6
Output Indicators			
1. Number of research outputs completed within the year	63	60	63

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10% (17/170)	9%	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	2	6	6
Output Indicators			
1. Number of trainees weighted by the length of training	17,226.25	17,500	17,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	77.78% (7/9)	90%	97%

H.9. SORSOGON STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	353,544	266,756	383,911
General Fund	353,544	266,756	383,911
Automatic Appropriations	16,858	15,717	18,916
Retirement and Life Insurance Premiums	16,858	15,717	18,916
Continuing Appropriations	6,858	22,483	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		18,931	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		750	
R.A. No. 10964	956		
Unobligated Releases for MOOE			
R.A. No. 11260		4	
R.A. No. 10964	5,902		
Unobligated Releases for PS			
R.A. No. 11260		2,798	
Budgetary Adjustment(s)	2,464		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,464		
Total Available Appropriations	379,724	304,956	402,827

Unused Appropriations	(23,575)	(22,483)	
Unreleased Appropriation	(18,931)	(18,931)	
Unobligated Allotment	(4,644)	(3,552)	
TOTAL OBLIGATIONS	356,149	282,473	402,827
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	69,576,000	78,650,000	101,291,000
Regular	69,576,000	78,650,000	101,291,000
PS	42,418,000	44,617,000	66,627,000
MOOE	27,158,000	34,033,000	34,664,000
Support to Operations	659,000	575,000	606,000
Regular	659,000	575,000	606,000
PS	273,000	273,000	297,000
MOOE	291,000	302,000	309,000
CO	95,000		
Operations	285,914,000	203,248,000	300,930,000
Regular	285,914,000	192,748,000	228,396,000
PS	177,028,000	164,227,000	194,913,000
MOOE	28,096,000	28,521,000	33,483,000
CO	80,790,000		
Projects / Purpose		10,500,000	72,534,000
MOOE		500,000	
CO		10,000,000	72,534,000
TOTAL AGENCY BUDGET	356,149,000	282,473,000	402,827,000
Regular	356,149,000	271,973,000	330,293,000
PS	219,719,000	209,117,000	261,837,000
MOOE	55,545,000	62,856,000	68,456,000
CO	80,885,000		
Projects / Purpose		10,500,000	72,534,000
MOOE		500,000	
CO		10,000,000	72,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	417	417	417
Total Number of Filled Positions	363	357	357

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 383,911,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	158,954,000	30,189,000	72,534,000	261,677,000
ADVANCED EDUCATION PROGRAM	19,619,000	411,000		20,030,000
RESEARCH PROGRAM	286,000	2,467,000		2,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	242,921,000	68,456,000	72,534,000	383,911,000
Region V - Bicol	242,921,000	68,456,000	72,534,000	383,911,000
TOTAL AGENCY BUDGET	242,921,000	68,456,000	72,534,000	383,911,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	63,789,000	34,664,000		98,453,000
100000100001000 General Management and Supervision	35,190,000	34,664,000		69,854,000

100000100002000	Administration of Personnel Benefits	28,599,000			28,599,000
Sub-total, General Administration and Support		63,789,000	34,664,000		98,453,000
200000000000000	Support to Operations	273,000	309,000		582,000
200000100001000	Auxiliary Services	273,000	309,000		582,000
Sub-total, Support to Operations		273,000	309,000		582,000
300000000000000	Operations	178,859,000	33,483,000	72,534,000	284,876,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,954,000	30,189,000	72,534,000	261,677,000
310100000000000	HIGHER EDUCATION PROGRAM	158,954,000	30,189,000	72,534,000	261,677,000
310100100002000	Provision of Higher Education Services	158,954,000	30,189,000		189,143,000
	Project(s)				
	Locally-Funded Project(s)			72,534,000	72,534,000
310100200010000	Freshwater Fishpond Development			10,000,000	10,000,000
310100200012000	Construction of Integrated Academic Laboratory and Library Building			62,534,000	62,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,905,000	2,878,000		22,783,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,619,000	411,000		20,030,000
320100100001000	Provision of Advanced Education Services	19,619,000	411,000		20,030,000
320200000000000	RESEARCH PROGRAM	286,000	2,467,000		2,753,000
320200100001000	Conduct of Research Services	286,000	2,467,000		2,753,000
330000000000000	00 : Community engagement increased		416,000		416,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000
330100100001000	Provision of Extension Services		416,000		416,000
Sub-total, Operations		178,859,000	33,483,000	72,534,000	284,876,000
TOTAL NEW APPROPRIATIONS		P 242,921,000	P 68,456,000	P 72,534,000	P 383,911,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	136,140	130,982	157,627
Total Permanent Positions	136,140	130,982	157,627
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,813	8,448	8,568
Representation Allowance	738	108	120
Transportation Allowance	738	108	120
Clothing and Uniform Allowance	1,896	2,112	2,142
Honoraria	2,679	6,950	6,950
Overtime Pay	91		
Mid-Year Bonus - Civilian	10,229	10,915	13,135
Year End Bonus	11,585	10,915	13,135
Cash Gift	1,673	1,760	1,785
Productivity Enhancement Incentive	1,650	1,760	1,785
Step Increment		326	394
Collective Negotiation Agreement	8,997		
Total Other Compensation Common to All	48,089	43,402	48,134
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	638	673	751
Lump-sum for filling of Positions - Civilian		10,581	25,496
Other Personnel Benefits	10,216		
Anniversary Bonus - Civilian	1,041		
Total Other Compensation for Specific Groups	11,895	11,254	26,247
Other Benefits			
Retirement and Life Insurance Premiums	16,089	15,717	18,916
PAG-IBIG Contributions	386	422	428
PhilHealth Contributions	1,476	1,551	1,741
Employees Compensation Insurance Premiums	389	422	428
Loyalty Award - Civilian	215	165	215
Terminal Leave	831	214	3,103
Total Other Benefits	19,386	18,491	24,831
Non-Permanent Positions	4,209	4,988	4,998
TOTAL PERSONNEL SERVICES	219,719	209,117	261,837
Maintenance and Other Operating Expenses			
Travelling Expenses	3,395	6,600	4,646
Training and Scholarship Expenses	2,611	2,581	2,532
Supplies and Materials Expenses	11,949	11,436	12,588
Utility Expenses	5,921	9,000	11,525
Communication Expenses	924	1,542	1,854
Awards/Rewards and Prizes		1,000	1,000
Survey, Research, Exploration and Development Expenses		20	1,015
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	114	118	150
Professional Services	2,429	6,210	6,190

General Services	7,828	9,185	10,902
Repairs and Maintenance	14,785	6,685	6,572
Taxes, Insurance Premiums and Other Fees	1,438	1,450	1,650
Labor and Wages	612	410	422
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	376	330	341
Representation Expenses	1,249	1,375	1,417
Transportation and Delivery Expenses	22	10	10
Rent/Lease Expenses	12	100	100
Membership Dues and Contributions to Organizations	145	815	815
Subscription Expenses	55	1,000	1,238
Other Maintenance and Operating Expenses	1,680	3,439	3,439
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,545	63,356	68,456
TOTAL CURRENT OPERATING EXPENDITURES	275,264	272,473	330,293
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	
Buildings and Other Structures	80,505		72,534
Machinery and Equipment Outlay	380		
TOTAL CAPITAL OUTLAYS	80,885	10,000	72,534
GRAND TOTAL	356,149	282,473	402,827

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	66.26%
2. Percentage of graduates (2 years prior) that are employed	50%	64.07%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	21%	60.88%
2. Percentage of undergraduate programs with accreditation	90%	96%

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.) or	15%	33.54%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	63.64%
c. producing technologies for commercialization or livelihood improvement or	0	10%
d. whose research work resulted in an extension program	0	27%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	2%	3.50%
2. Percentage of accredited graduate programs	75%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5

Output Indicators

1. Number of research outputs completed within the year	32	40
2. Percentage of research outputs presented in national, regional, and international fora within the year	47%	53% (17/32)

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	27

Output Indicators

1. Number of trainees weighted by the length of training	7,610	8,627
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	95.08%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	57%	57%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	26%	26%	26%
2. Percentage of undergraduate programs with accreditation	87%	90%	90%

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.) or	15%	15%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	15%	15%	15%
c. producing technologies for commercialization or livelihood improvement or	15%	15%	15%
d. whose research work resulted in an extension program	15%	15%	15%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	1%	2%	2%
2. Percentage of accredited graduate programs	75%	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	2

Output Indicators

1. Number of research outputs completed within the year	71	71	71
2. Percentage of research outputs presented in national, regional, and international fora within the year	46%	47%	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	31

Output Indicators

1. Number of trainees weighted by the length of training	12,919	12,919	12,919
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	25	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	94%	95%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION V - BICOL				
A.1. BICOL UNIVERSITY	P 790,808,000	P 189,618,000	P 106,534,000	P 1,086,960,000
A.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	106,965,000	27,147,000	54,000,000	188,112,000
A.3. CAMARINES NORTE STATE COLLEGE	233,126,000	54,765,000	112,334,000	400,225,000
A.4. CAMARINES SUR POLYTECHNIC COLLEGES	131,927,000	106,132,000	89,892,000	327,951,000
A.5. CATANDUANES STATE UNIVERSITY	322,736,000	81,067,000	71,752,000	475,555,000
A.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	379,185,000	111,861,000	82,974,000	574,020,000
A.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	109,520,000	40,520,000	69,524,000	219,564,000
A.8. PARTIDO STATE UNIVERSITY	253,600,000	74,260,000	82,574,000	410,434,000
A.9. SORSOGON STATE COLLEGE	242,921,000	68,456,000	72,534,000	383,911,000
Sub Total, REGION V - BICOL	<u>2,570,788,000</u>	<u>753,826,000</u>	<u>742,118,000</u>	<u>4,066,732,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 2,570,788,000	P 753,826,000	P 742,118,000	P 4,066,732,000
	=====	=====	=====	=====

I. REGION VI - WESTERN VISAYAS

I.1. Aklan State University

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	415,475	360,768	474,616
General Fund	415,475	360,768	474,616
Automatic Appropriations	22,807	21,599	25,357
Retirement and Life Insurance Premiums	22,807	21,599	25,357
Continuing Appropriations	9,816	71,607	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		45,219	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		13,567	
R.A. No. 10964	9,814		
Unobligated Releases for MOOE			
R.A. No. 10964	2		
Unobligated Releases for PS			
R.A. No. 11260		12,821	
Total Available Appropriations	448,098	453,974	499,973
Unused Appropriations	(79,497)	(71,607)	
Unreleased Appropriation	(45,219)	(45,219)	
Unobligated Allotment	(34,278)	(26,388)	
TOTAL OBLIGATIONS	368,601	382,367	499,973
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	47,215,000	64,249,000	110,426,000
Regular	47,215,000	64,249,000	110,426,000
PS	39,543,000	57,813,000	103,880,000
MOOE	7,672,000	6,436,000	6,546,000
Support to Operations	31,264,000	12,377,000	18,008,000
Regular	11,618,000	12,377,000	13,008,000
PS	6,300,000	6,501,000	6,970,000
MOOE	5,318,000	5,876,000	6,038,000

Projects / Purpose	19,646,000		5,000,000
CO	19,646,000		5,000,000
Operations	290,122,000	305,741,000	371,539,000
Regular	263,075,000	305,241,000	329,539,000
PS	234,343,000	234,209,000	275,946,000
MOOE	28,732,000	40,032,000	46,108,000
CO		31,000,000	7,485,000
Projects / Purpose	27,047,000	500,000	42,000,000
MOOE		500,000	
CO	27,047,000		42,000,000
TOTAL AGENCY BUDGET	368,601,000	382,367,000	499,973,000
Regular	321,908,000	381,867,000	452,973,000
PS	280,186,000	298,523,000	386,796,000
MOOE	41,722,000	52,344,000	58,692,000
CO		31,000,000	7,485,000
Projects / Purpose	46,693,000	500,000	47,000,000
MOOE		500,000	
CO	46,693,000		47,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	544	544	544
Total Number of Filled Positions	372	382	382

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 474,616,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	248,079,000	36,059,000	49,485,000	333,623,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	711,000	3,851,000		4,562,000
TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000		4,134,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	361,439,000	58,692,000	54,485,000	474,616,000
Region VI - Western Visayas	361,439,000	58,692,000	54,485,000	474,616,000
TOTAL AGENCY BUDGET	361,439,000	58,692,000	54,485,000	474,616,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	102,430,000	6,546,000		108,976,000
100000100001000	General Management and Supervision	17,543,000	6,546,000		24,089,000
100000100002000	Administration of Personnel Benefits	84,887,000			84,887,000
Sub-total, General Administration and Support		102,430,000	6,546,000		108,976,000
2000000000000000	Support to Operations	6,439,000	6,038,000	5,000,000	17,477,000
200000100001000	Auxiliary Services	6,439,000	6,038,000		12,477,000
Project(s)					
Locally-Funded Project(s)				5,000,000	5,000,000
200000200012000	Library and Information Center Building, Makato Campus			5,000,000	5,000,000
Sub-total, Support to Operations		6,439,000	6,038,000	5,000,000	17,477,000
3000000000000000	Operations	252,570,000	46,108,000	49,485,000	348,163,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	248,079,000	36,059,000	49,485,000	333,623,000
3101000000000000	HIGHER EDUCATION PROGRAM	248,079,000	36,059,000	49,485,000	333,623,000
310100100002000	Provision of Higher Education Services	248,079,000	36,059,000	7,485,000	291,623,000
Project(s)					
Locally-Funded Project(s)				42,000,000	42,000,000
310100200016000	Rehabilitation of Agri-Technology Building, Banga Campus			12,000,000	12,000,000
310100200019000	ASU-Ibajay Tourism Development Center Building			30,000,000	30,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,934,000	6,472,000	10,406,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000	5,844,000
320100100001000	Provision of Advanced Education Services	3,223,000	2,621,000	5,844,000
3202000000000000	RESEARCH PROGRAM	711,000	3,851,000	4,562,000
320200100001000	Conduct of Research Services	711,000	3,851,000	4,562,000
3300000000000000	00 : Community engagement increased	557,000	3,577,000	4,134,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000	4,134,000
330100100001000	Provision of Extension Services	557,000	3,577,000	4,134,000
Sub-total, Operations		252,570,000	46,108,000	49,485,000
TOTAL NEW APPROPRIATIONS		P 361,439,000	P 58,692,000	P 54,485,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	191,346	179,997	211,319
Total Permanent Positions	191,346	179,997	211,319
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,035	8,808	9,168
Representation Allowance	786	168	60
Transportation Allowance	763	168	60
Clothing and Uniform Allowance	2,136	2,202	2,292
Honoraria	1,506	3,115	3,115
Overtime Pay	247		
Mid-Year Bonus - Civilian	15,113	14,999	17,609
Year End Bonus	15,054	14,999	17,609
Cash Gift	1,894	1,835	1,910
Per Diems	179		
Productivity Enhancement Incentive	1,876	1,835	1,910
Step Increment		451	529
Collective Negotiation Agreement	9,480		
Total Other Compensation Common to All	58,069	48,580	54,262
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	721	1,096	1,096
Night Shift Differential Pay		810	810
Lump-sum for filling of Positions - Civilian		37,146	82,301
Total Other Compensation for Specific Groups	721	39,052	84,207

Other Benefits			
Retirement and Life Insurance Premiums	21,473	21,599	25,357
PAG-IBIG Contributions	450	440	458
PhilHealth Contributions	1,788	1,762	1,955
Employees Compensation Insurance Premiums	449	440	458
Loyalty Award - Civilian	295	240	
Terminal Leave	394	1,196	2,586
Total Other Benefits	24,849	25,677	30,814
Non-Permanent Positions	5,201	5,217	6,194
TOTAL PERSONNEL SERVICES	280,186	298,523	386,796
Maintenance and Other Operating Expenses			
Travelling Expenses	2,966	3,789	3,897
Training and Scholarship Expenses	1,241	2,070	2,075
Supplies and Materials Expenses	10,514	16,194	16,681
Utility Expenses	6,512	8,580	15,099
Communication Expenses	1,331	1,661	1,682
Awards/Rewards and Prizes	38	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	691	585	585
General Services	4,412	3,925	3,930
Repairs and Maintenance	5,466	6,831	7,028
Taxes, Insurance Premiums and Other Fees	889	716	718
Labor and Wages	5,637	5,858	5,858
Other Maintenance and Operating Expenses			
Advertising Expenses	48	110	111
Printing and Publication Expenses	154	88	90
Representation Expenses	1,415	188	188
Transportation and Delivery Expenses	241	349	349
Membership Dues and Contributions to Organizations	20	76	76
Subscription Expenses	29	206	207
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,722	52,844	58,692
TOTAL CURRENT OPERATING EXPENDITURES	321,908	351,367	445,488
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,499		
Infrastructure Outlay	15,813		
Buildings and Other Structures	22,749		47,000
Machinery and Equipment Outlay	632	30,400	7,485
Furniture, Fixtures and Books Outlay		600	
TOTAL CAPITAL OUTLAYS	46,693	31,000	54,485
GRAND TOTAL	368,601	382,367	499,973

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.14%	59.83%
2. Percentage of graduates (2 years prior) that are employed	82.33%	85.11%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.38%	100%
2. Percentage of undergraduate programs with accreditation		
Level I	0%	0%
Level II	48.28%	44.83%
Level III	41.38%	51.72%
Level IV	3.45%	0%
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) or	72.22%	0%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	66.67%	94.44%
c. producing technologies for commercialization or livelihood improvement or	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%	97.37%
2. Percentage of accredited graduate programs	66.67%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	6
Output Indicators		
1. Number of research outputs completed within the year	25	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	42.31%

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	21

Output Indicators

1. Number of trainees weighted by the length of training	3,641	5,809
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.91%	93.80%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	57.44%	58.48% (131/224)
2. Percentage of graduates (2 years prior) that are employed	82.33%	86%	85% (2,045/2,406)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.38%	100%	100%
2. Percentage of undergraduate programs with accreditation			
Level I	10.34%	31.03%	0%
Level II	58.62%	18%	20.69% (6/29)
Level III	31.04%	37.93%	72.41% (21/29)
Level IV	0%	6.90%	6.90% (2/29)

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) or	0%	0%	0%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	66.67%	66.67%	66.67% (16/24)
c. producing technologies for commercialization or livelihood improvement or	0%	0%	0%
d. whose research work resulted in an extension program	66.67%	66.67%	0%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	84.33%	100%	100% (327/327)

2. Percentage of accredited graduate programs	66.67%	100%	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

2	3	4

Output Indicators

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

23	27	30
36%	20%	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

12	15	16

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

3,641	3,850	3,965
17	22	23
91.91%	93%	93%

I.2. CAPIZ STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	676,984	570,709	713,257
General Fund	676,984	570,709	713,257
Automatic Appropriations	45,223	44,332	46,295
Retirement and Life Insurance Premiums	45,223	44,332	46,295
Continuing Appropriations	1,005	83,145	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		42,673	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		40,237	
R.A. No. 10964	674		
Unobligated Releases for MOOE			
R.A. No. 11260		209	
R.A. No. 10964	331		

Unobligated Releases for PS R.A. No. 11260		26	
Budgetary Adjustment(s)	<u>14,225</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>14,225</u>		
Total Available Appropriations	737,437	698,186	759,552
Unused Appropriations	(84,759)	(83,145)	
Unreleased Appropriation	(42,673)	(42,673)	
Unobligated Allotment	(42,086)	(40,472)	
TOTAL OBLIGATIONS	<u>652,678</u>	<u>615,041</u>	<u>759,552</u>

**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based	)
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>138,920,000</u>	<u>108,723,000</u>	<u>147,530,000</u>
Regular	<u>138,920,000</u>	<u>108,723,000</u>	<u>147,530,000</u>
PS	130,033,000	98,198,000	133,574,000
MOOE	8,887,000	10,525,000	10,956,000
CO			3,000,000
Support to Operations	<u>15,441,000</u>	<u>17,997,000</u>	<u>20,967,000</u>
Regular	<u>15,441,000</u>	<u>17,997,000</u>	<u>17,967,000</u>
PS	15,157,000	15,266,000	15,867,000
MOOE	284,000	2,731,000	2,100,000
Projects / Purpose			<u>3,000,000</u>
CO			3,000,000
Operations	<u>498,317,000</u>	<u>488,321,000</u>	<u>591,055,000</u>
Regular	<u>490,318,000</u>	<u>480,821,000</u>	<u>553,055,000</u>
PS	462,428,000	450,727,000	468,303,000
MOOE	12,596,000	30,094,000	60,867,000
CO	15,294,000		23,885,000
Projects / Purpose	<u>7,999,000</u>	<u>7,500,000</u>	<u>38,000,000</u>
MOOE		500,000	
CO	7,999,000	7,000,000	38,000,000
TOTAL AGENCY BUDGET	<u>652,678,000</u>	<u>615,041,000</u>	<u>759,552,000</u>
Regular	<u>644,679,000</u>	<u>607,541,000</u>	<u>718,552,000</u>
PS	607,618,000	564,191,000	617,744,000
MOOE	21,767,000	43,350,000	73,923,000
CO	15,294,000		26,885,000

Projects / Purpose	<u>7,999,000</u>	<u>7,500,000</u>	<u>41,000,000</u>
MOOE		500,000	
CO	7,999,000	7,000,000	41,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	776	776	776
Total Number of Filled Positions	689	687	687

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 713,257,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	420,571,000	28,972,000	61,885,000	511,428,000
ADVANCED EDUCATION PROGRAM	716,000	2,130,000		2,846,000
RESEARCH PROGRAM	2,896,000	20,902,000		23,798,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000		12,276,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>571,449,000</u>	<u>73,923,000</u>	<u>67,885,000</u>	<u>713,257,000</u>
Region VI - Western Visayas	571,449,000	73,923,000	67,885,000	713,257,000
TOTAL AGENCY BUDGET	<u>571,449,000</u>	<u>73,923,000</u>	<u>67,885,000</u>	<u>713,257,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
1000000000000000 General Administration and Support	<u>129,196,000</u>	<u>10,956,000</u>	<u>3,000,000</u>	<u>143,152,000</u>
100000100001000 General Management and Supervision	49,360,000	10,956,000	3,000,000	63,316,000

100000100002000	Administration of Personnel Benefits	79,836,000			79,836,000
Sub-total, General Administration and Support		129,196,000	10,956,000	3,000,000	143,152,000
2000000000000000	Support to Operations	14,657,000	2,100,000	3,000,000	19,757,000
200000100001000	Auxiliary Services	14,657,000	2,100,000		16,757,000
	Project(s)				
	Locally-Funded Project(s)			3,000,000	3,000,000
200000200010000	Renovation/Expansion of Material Recovery Facility, Roxas City Campus			3,000,000	3,000,000
Sub-total, Support to Operations		14,657,000	2,100,000	3,000,000	19,757,000
3000000000000000	Operations	427,596,000	60,867,000	61,885,000	550,348,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	420,571,000	28,972,000	61,885,000	511,428,000
3101000000000000	HIGHER EDUCATION PROGRAM	420,571,000	28,972,000	61,885,000	511,428,000
310100100002000	Provision of Higher Education Services	420,571,000	28,972,000	23,885,000	473,428,000
	Project(s)				
	Locally-Funded Project(s)			38,000,000	38,000,000
310100200015000	Expansion/Renovation of Gabaldon Building, Roxas City Campus			7,000,000	7,000,000
310100200055000	Renovation/Expansion of Veterinary Medicine Academic Building, Dumarao Satellite College			7,000,000	7,000,000
310100200057000	Rehabilitation of Graphic Arts Building, Roxas City Main Campus			14,000,000	14,000,000
310100200058000	Reconstruction/Rehabilitation of Industrial Technology Building, Sigma Satellite College			3,000,000	3,000,000
310100200061000	Rehabilitation/Expansion of Poultry House and Piggery, Burias Campus			7,000,000	7,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,612,000	23,032,000		26,644,000
3201000000000000	ADVANCED EDUCATION PROGRAM	716,000	2,130,000		2,846,000
320100100001000	Provision of Advanced Education Services	716,000	2,130,000		2,846,000
3202000000000000	RESEARCH PROGRAM	2,896,000	20,902,000		23,798,000
320200100001000	Conduct of Research Services	2,896,000	20,902,000		23,798,000
3300000000000000	00 : Community engagement increased	3,413,000	8,863,000		12,276,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000		12,276,000

330100100001000 Provision of Extension Services	3,413,000	8,863,000		12,276,000
Sub-total, Operations	427,596,000	60,867,000	61,885,000	550,348,000

TOTAL NEW APPROPRIATIONS	P 571,449,000	P 73,923,000	P 67,885,000	P 713,257,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	375,411	369,426	385,787
Total Permanent Positions	375,411	369,426	385,787
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,344	16,416	16,488
Representation Allowance	300	300	300
Transportation Allowance	300	300	300
Clothing and Uniform Allowance	4,086	4,104	4,122
Honoraria	843	843	843
Mid-Year Bonus - Civilian	29,983	30,786	32,148
Year End Bonus	31,406	30,786	32,148
Cash Gift	3,405	3,420	3,435
Productivity Enhancement Incentive	3,405	3,420	3,435
Step Increment		924	965
Collective Negotiation Agreement	16,848		
Total Other Compensation Common to All	106,920	91,299	94,184
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,543	1,623	1,580
Lump-sum for filling of Positions - Civilian		30,504	72,566
Other Personnel Benefits	1,762		
Anniversary Bonus - Civilian	2,016		
Total Other Compensation for Specific Groups	5,321	32,127	74,146
Other Benefits			
Retirement and Life Insurance Premiums	44,614	44,332	46,295
PAG-IBIG Contributions	817	820	824
PhilHealth Contributions	3,347	3,321	3,525
Employees Compensation Insurance Premiums	817	820	824
Retirement Gratuity	30,867		
Loyalty Award - Civilian	590	555	520
Terminal Leave	35,704	18,281	7,270
Total Other Benefits	116,756	68,129	59,258
Non-Permanent Positions	3,210	3,210	4,369
TOTAL PERSONNEL SERVICES	607,618	564,191	617,744

Maintenance and Other Operating Expenses

Travelling Expenses	1,119	4,257	6,672
Training and Scholarship Expenses	2,873	3,779	7,389
Supplies and Materials Expenses	2,156	8,154	14,578
Utility Expenses	2,688	9,722	17,990
Communication Expenses	337	976	2,026
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
General Services	9,562	8,666	14,873
Repairs and Maintenance	169	3,310	3,576
Taxes, Insurance Premiums and Other Fees	657	658	770
Other Maintenance and Operating Expenses			
Advertising Expenses	186	191	400
Printing and Publication Expenses	140	143	818
Representation Expenses	950	979	1,223
Transportation and Delivery Expenses	26	303	248
Membership Dues and Contributions to Organizations	595	795	1,545
Subscription Expenses	177	285	1,665
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,767	43,850	73,923
TOTAL CURRENT OPERATING EXPENDITURES	629,385	608,041	691,667
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			3,000
Buildings and Other Structures	7,999	7,000	41,000
Machinery and Equipment Outlay	13,723		23,000
Transportation Equipment Outlay	1,571		
Furniture, Fixtures and Books Outlay			885
TOTAL CAPITAL OUTLAYS	23,293	7,000	67,885
GRAND TOTAL	652,678	615,041	759,552

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	50%

2. Percentage of graduates (2 years prior) that are employed	77%	77%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87%	100%
2. Percentage of undergraduate programs with accreditation	73%	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:	75%	
a. pursuing advanced research degree programs (Ph.D) or		33.33%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		86.87%
c. producing technologies for commercialization or livelihood improvement or		16.16%
d. whose research work resulted in an extension program		8.08%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	60%	100%

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	35	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	5.45%

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	20

Output Indicators

1. Number of trainees weighted by the length of training	14,250	19,942
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	52%
2. Percentage of graduates (2 years prior) that are employed	77%	77%	77%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87%	87%	87%
2. Percentage of undergraduate programs with accreditation	68%	73%	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:	75%		
a. pursuing advanced research degree programs (Ph.D) or		15%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		45%	45%
c. producing technologies for commercialization or livelihood improvement or		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	100%	100%	100%
2. Percentage of accredited graduate programs	60%	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	3
Output Indicators			
1. Number of research outputs completed within the year	33	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	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	7

Output Indicators

1. Number of trainees weighted by the length of training	14,200	14,250	14,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	7	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	100%	100%

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	351,006	380,931	377,587
General Fund	351,006	380,931	377,587
Automatic Appropriations	19,738	19,460	23,152
Retirement and Life Insurance Premiums	19,738	19,460	23,152
Continuing Appropriations	251	12,193	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,551	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,012	
R.A. No. 10964	251		
Unobligated Releases for MOOE			
R.A. No. 11260		1,142	
Unobligated Releases for PS			
R.A. No. 11260		488	
Budgetary Adjustment(s)	3,453		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,255		
Pension and Gratuity Fund	198		
Total Available Appropriations	374,448	412,584	400,739
Unused Appropriations	(12,480)	(12,193)	
Unreleased Appropriation	(9,551)	(9,551)	
Unobligated Allotment	(2,929)	(2,642)	
TOTAL OBLIGATIONS	361,968	400,391	400,739
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	58,541,000	54,279,000	63,028,000
Regular	58,541,000	54,279,000	63,028,000
PS	47,537,000	40,982,000	49,380,000
MOOE	11,004,000	13,297,000	13,648,000
Operations	303,427,000	346,112,000	337,711,000
Regular	234,439,000	250,612,000	292,711,000
PS	201,422,000	200,465,000	238,928,000
MOOE	33,017,000	50,147,000	53,783,000
Projects / Purpose	68,988,000	95,500,000	45,000,000
MOOE		500,000	
CO	68,988,000	95,000,000	45,000,000
TOTAL AGENCY BUDGET	361,968,000	400,391,000	400,739,000
Regular	292,980,000	304,891,000	355,739,000
PS	248,959,000	241,447,000	288,308,000
MOOE	44,021,000	63,444,000	67,431,000
Projects / Purpose	68,988,000	95,500,000	45,000,000
MOOE		500,000	
CO	68,988,000	95,000,000	45,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	491	491	491
Total Number of Filled Positions	460	451	451

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 377,587,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	218,470,000	45,719,000	45,000,000	309,189,000
RESEARCH PROGRAM		6,959,000		6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	265,156,000	67,431,000	45,000,000	377,587,000
Region VI - Western Visayas	265,156,000	67,431,000	45,000,000	377,587,000
TOTAL AGENCY BUDGET	265,156,000	67,431,000	45,000,000	377,587,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	46,686,000	13,648,000		60,334,000
100000100001000	General Management and Supervision	31,162,000	13,648,000		44,810,000
100000100002000	Administration of Personnel Benefits	15,524,000			15,524,000
Sub-total, General Administration and Support		46,686,000	13,648,000		60,334,000
3000000000000000	Operations	218,470,000	53,783,000	45,000,000	317,253,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	218,470,000	45,719,000	45,000,000	309,189,000
3101000000000000	HIGHER EDUCATION PROGRAM	218,470,000	45,719,000	45,000,000	309,189,000
310100100002000	Provision of Higher Education Services	218,470,000	45,719,000		264,189,000
Project(s)					
Locally-Funded Project(s)				45,000,000	45,000,000
310100200015000	Conversion of Post-Harvest Laboratory Building into Two-Storey Fishery Technology Building in Binalbagan Campus			30,000,000	30,000,000

310100200017000	Conversion of Motor Pool into Crime Laboratory Building in Binalbagan Campus			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,959,000		6,959,000
3202000000000000	RESEARCH PROGRAM		6,959,000		6,959,000
320200100001000	Conduct of Research Services		6,959,000		6,959,000
3300000000000000	00 : Community engagement increased		1,105,000		1,105,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000
330100100001000	Provision of Extension Services		1,105,000		1,105,000
Sub-total, Operations		218,470,000	53,783,000	45,000,000	317,253,000
TOTAL NEW APPROPRIATIONS		P 265,156,000	P 67,431,000	P 45,000,000	P 377,587,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	164,063	162,174	192,936
Total Permanent Positions	164,063	162,174	192,936
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,859	10,776	10,824
Representation Allowance	228	228	240
Transportation Allowance	228	228	240
Clothing and Uniform Allowance	2,616	2,694	2,706
Honoraria	262	400	400
Mid-Year Bonus - Civilian	13,609	13,515	16,078
Year End Bonus	13,685	13,515	16,078
Cash Gift	2,265	2,245	2,255
Productivity Enhancement Incentive	2,284	2,245	2,255
Step Increment		406	482
Total Other Compensation Common to All	46,036	46,252	51,558
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	875	349	376
Lump-sum for filling of Positions - Civilian		9,185	15,298
Other Personnel Benefits	14,415		
Total Other Compensation for Specific Groups	15,290	9,534	15,674
Other Benefits			
Retirement and Life Insurance Premiums	19,702	19,460	23,152
PAG-IBIG Contributions	541	538	541

PhilHealth Contributions	2,002	2,014	2,284
Employees Compensation Insurance Premiums	494	538	541
Loyalty Award - Civilian	100		380
Terminal Leave	424	295	226
Total Other Benefits	<u>23,263</u>	<u>22,845</u>	<u>27,124</u>
Non-Permanent Positions	<u>307</u>	<u>642</u>	<u>1,016</u>
TOTAL PERSONNEL SERVICES	<u>248,959</u>	<u>241,447</u>	<u>288,308</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,390	3,420	3,630
Training and Scholarship Expenses	2,344	3,120	3,170
Supplies and Materials Expenses	9,889	16,913	18,160
Utility Expenses	10,728	13,109	16,189
Communication Expenses	954	1,335	1,345
Awards/Rewards and Prizes		1,100	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
Professional Services	246	360	360
General Services	3,803	4,153	4,173
Repairs and Maintenance	9,149	15,443	15,543
Taxes, Insurance Premiums and Other Fees	2,057	1,800	1,800
Other Maintenance and Operating Expenses			
Advertising Expenses	26	100	120
Printing and Publication Expenses	48	200	200
Representation Expenses	1,744	1,753	1,753
Transportation and Delivery Expenses	184	100	100
Membership Dues and Contributions to Organizations	49	70	70
Subscription Expenses	293	350	500
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,021</u>	<u>63,944</u>	<u>67,431</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>292,980</u>	<u>305,391</u>	<u>355,739</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	68,988	95,000	45,000
TOTAL CAPITAL OUTLAYS	<u>68,988</u>	<u>95,000</u>	<u>45,000</u>
GRAND TOTAL	<u>361,968</u>	<u>400,391</u>	<u>400,739</u>

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 poor but deserving 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)	2019 GAA Targets	Actual

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	58.65%
2. Percentage of graduates (2 years prior) that are employed	34%	41.75%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55%	69.90%
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	13	19

Output Indicators

1. Number of research outputs completed within the year	77	88
2. Percentage of research outputs presented in national, regional, and international fora within the year	44%	51.56%

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	23

Output Indicators

1. Number of trainees weighted by the length of training	1,750	2,977
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	78%	99.71%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	56%	57%
2. Percentage of graduates (2 years prior) that are employed	32%	35%	45%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	54%	56%	59%
2. Percentage of undergraduate programs with accreditation	95.83%	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	11	15	16
Output Indicators			
1. Number of research outputs completed within the year	74	78	80
2. Percentage of research outputs presented in national, regional, and international fora within the year	42%	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	12	15	17
Output Indicators			
1. Number of trainees weighted by the length of training	1,704	1,850	1,860
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	16	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	66.70%	80%	82%

I.4. GUIMARAS STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	105,986	153,151	162,217
General Fund	105,986	153,151	162,217
Automatic Appropriations	5,278	5,311	6,195
Retirement and Life Insurance Premiums	5,278	5,311	6,195

Continuing Appropriations	<u>375</u>	<u>16,318</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		14,301	
R.A. No. 10964	375		
Unobligated Releases for MOOE			
R.A. No. 11260		2,017	
Budgetary Adjustment(s)	<u>1,785</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	714		
Pension and Gratuity Fund	<u>1,071</u>		
Total Available Appropriations	113,424	174,780	168,412
Unused Appropriations	(<u>16,693</u>)	(<u>16,318</u>)	
Unobligated Allotment	(<u>16,693</u>)	(<u>16,318</u>)	
TOTAL OBLIGATIONS	<u>96,731</u>	<u>158,462</u>	<u>168,412</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>26,707,000</u>	<u>24,035,000</u>	<u>28,320,000</u>
Regular	<u>26,707,000</u>	<u>24,035,000</u>	<u>28,320,000</u>
PS	19,922,000	12,831,000	17,005,000
MOOE	6,785,000	11,088,000	9,281,000
CO		116,000	2,034,000
Support to Operations	<u>3,460,000</u>	<u>3,849,000</u>	<u>4,473,000</u>
Regular	<u>3,460,000</u>	<u>3,849,000</u>	<u>4,473,000</u>
PS	1,303,000	1,312,000	1,892,000
MOOE	2,157,000	2,537,000	2,581,000
Operations	<u>66,564,000</u>	<u>130,578,000</u>	<u>135,619,000</u>
Regular	<u>66,513,000</u>	<u>69,578,000</u>	<u>75,119,000</u>
PS	46,895,000	50,298,000	58,333,000
MOOE	11,465,000	17,450,000	16,786,000
CO	8,153,000	1,830,000	
Projects / Purpose	<u>51,000</u>	<u>61,000,000</u>	<u>60,500,000</u>
MOOE		500,000	
CO	51,000	60,500,000	60,500,000

TOTAL AGENCY BUDGET	<u>96,731,000</u>	<u>158,462,000</u>	<u>168,412,000</u>
Regular	<u>96,680,000</u>	<u>97,462,000</u>	<u>107,912,000</u>
PS	68,120,000	64,441,000	77,230,000
MOOE	20,407,000	31,075,000	28,648,000
CO	8,153,000	1,946,000	2,034,000
Projects / Purpose	<u>51,000</u>	<u>61,000,000</u>	<u>60,500,000</u>
MOOE		500,000	
CO	51,000	60,500,000	60,500,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	109	109	109
Total Number of Filled Positions	101	105	105

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 162,217,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	53,332,000	13,564,000	60,500,000	127,396,000
RESEARCH PROGRAM		1,818,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>71,035,000</u>	<u>28,648,000</u>	<u>62,534,000</u>	<u>162,217,000</u>
Region VI - Western Visayas	71,035,000	28,648,000	62,534,000	162,217,000
TOTAL AGENCY BUDGET	<u>71,035,000</u>	<u>28,648,000</u>	<u>62,534,000</u>	<u>162,217,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,964,000	9,281,000	2,034,000	27,279,000
100000100001000	General Management and Supervision	11,809,000	9,281,000	2,034,000	23,124,000
100000100002000	Administration of Personnel Benefits	4,155,000			4,155,000
Sub-total, General Administration and Support		15,964,000	9,281,000	2,034,000	27,279,000
2000000000000000	Support to Operations	1,739,000	2,581,000		4,320,000
200000100001000	Auxiliary Services	1,739,000	2,581,000		4,320,000
Sub-total, Support to Operations		1,739,000	2,581,000		4,320,000
3000000000000000	Operations	53,332,000	16,786,000	60,500,000	130,618,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,332,000	13,564,000	60,500,000	127,396,000
3101000000000000	HIGHER EDUCATION PROGRAM	53,332,000	13,564,000	60,500,000	127,396,000
310100100001000	Provision of Higher Education Services	53,332,000	13,564,000		66,896,000
Project(s)					
Locally-Funded Project(s)				60,500,000	60,500,000
310100200026000	Construction/Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,818,000		1,818,000
3202000000000000	RESEARCH PROGRAM		1,818,000		1,818,000
320200100001000	Conduct of Research Services		1,818,000		1,818,000
3300000000000000	00 : Community engagement increased		1,404,000		1,404,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
330100100001000	Provision of Extension Services		1,404,000		1,404,000
Sub-total, Operations		53,332,000	16,786,000	60,500,000	130,618,000
TOTAL NEW APPROPRIATIONS		P 71,035,000 P	28,648,000 P	62,534,000 P	162,217,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,800	44,262	51,619
Total Permanent Positions	45,800	44,262	51,619
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,208	2,424	2,520
Representation Allowance	162	162	180
Transportation Allowance	162	162	180
Clothing and Uniform Allowance	552	606	630
Honoraria	500	500	500
Mid-Year Bonus - Civilian	3,452	3,688	4,302
Year End Bonus	3,452	3,688	4,302
Cash Gift	460	505	525
Productivity Enhancement Incentive	460	505	525
Step Increment		110	129
Collective Negotiation Agreement	2,531		
Total Other Compensation Common to All	13,939	12,350	13,793
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	107	107	107
Lump-sum for filling of Positions - Civilian		1,287	4,063
Other Personnel Benefits	714		
Total Other Compensation for Specific Groups	821	1,394	4,170
Other Benefits			
Retirement and Life Insurance Premiums	5,278	5,311	6,195
PAG-IBIG Contributions	110	121	127
PhilHealth Contributions	463	501	551
Employees Compensation Insurance Premiums	110	121	127
Loyalty Award - Civilian	50		95
Terminal Leave	1,334	166	92
Total Other Benefits	7,345	6,220	7,187
Non-Permanent Positions	215	215	461
TOTAL PERSONNEL SERVICES	68,120	64,441	77,230
Maintenance and Other Operating Expenses			
Travelling Expenses	2,138	3,249	2,549
Training and Scholarship Expenses	4,026	4,725	3,600
Supplies and Materials Expenses	2,522	4,974	3,621
Utility Expenses	4,580	6,423	7,914
Communication Expenses	94	1,424	2,050
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	150
Professional Services	111	675	350
General Services	4,773	5,655	5,653
Repairs and Maintenance	240	1,350	850
Taxes, Insurance Premiums and Other Fees	71	25	25
Other Maintenance and Operating Expenses			
Advertising Expenses			134
Printing and Publication Expenses			150

Representation Expenses	1,561	1,357	1,312
Membership Dues and Contributions to Organizations	173	100	290
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,407</u>	<u>31,575</u>	<u>28,648</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>88,527</u>	<u>96,016</u>	<u>105,878</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	51	60,500	60,500
Machinery and Equipment Outlay	8,153	680	2,034
Furniture, Fixtures and Books Outlay		1,266	
TOTAL CAPITAL OUTLAYS	<u>8,204</u>	<u>62,446</u>	<u>62,534</u>
GRAND TOTAL	<u>96,731</u>	<u>158,462</u>	<u>168,412</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.67%	54.62%
2. Percentage of graduates (2 years prior) that are employed	70.10%	78.16%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.41%	97.18%
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	6	6

Output Indicators

1. Number of research outputs completed within the year	30	33
2. Percentage of research outputs presented in national, regional, and international fora 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	55

Output Indicators

1. Number of trainees weighted by the length of training	3,960	5,523
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	56
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	96%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	61.60%	61.60%
2. Percentage of graduates (2 years prior) that are employed	54%	73.60%	73.60%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67.98%	94.43%	94.43%
2. Percentage of undergraduate programs with accreditation	100%	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	6

Output Indicators

1. Number of research outputs completed within the year	27	35	35
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	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	55
Output Indicators			
1. Number of trainees weighted by the length of training	3,808	4,000	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	40	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

I.5. ILOILO STATE COLLEGE OF FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	344,272	255,196	388,488
General Fund	344,272	255,196	388,488
Automatic Appropriations	16,840	16,941	18,900
Retirement and Life Insurance Premiums	16,840	16,941	18,900
Continuing Appropriations	1,143	32,568	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		28,781	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,163	
R.A. No. 10964	1,058		
Unobligated Releases for MOOE			
R.A. No. 11260		1,462	
R.A. No. 10964	85		
Unobligated Releases for PS			
R.A. No. 11260		162	
Budgetary Adjustment(s)	2,520		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,520		
Total Available Appropriations	364,775	304,705	407,388
Unused Appropriations	(33,868)	(32,568)	
Unreleased Appropriation	(28,781)	(28,781)	
Unobligated Allotment	(5,087)	(3,787)	
TOTAL OBLIGATIONS	330,907	272,137	407,388
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	43,665,000	50,043,000	80,176,000
Regular	43,665,000	50,043,000	80,176,000
PS	38,089,000	42,919,000	71,713,000
MOOE	5,576,000	7,124,000	8,463,000
Support to Operations	6,029,000	6,656,000	5,974,000
Regular	6,029,000	6,656,000	5,974,000
PS	5,259,000	5,667,000	4,949,000
MOOE	770,000	989,000	1,025,000
Operations	281,213,000	215,438,000	321,238,000
Regular	193,375,000	206,948,000	228,704,000
PS	173,592,000	177,310,000	197,975,000
MOOE	19,783,000	29,638,000	30,729,000
Projects / Purpose	87,838,000	8,490,000	92,534,000
MOOE		500,000	
CO	87,838,000	7,990,000	92,534,000
TOTAL AGENCY BUDGET	330,907,000	272,137,000	407,388,000
Regular	243,069,000	263,647,000	314,854,000
PS	216,940,000	225,896,000	274,637,000
MOOE	26,129,000	37,751,000	40,217,000
Projects / Purpose	87,838,000	8,490,000	92,534,000
MOOE		500,000	
CO	87,838,000	7,990,000	92,534,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	336	339	339

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 388,488,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	178,710,000	27,690,000	92,534,000	298,934,000
RESEARCH PROGRAM	1,868,000	1,770,000		3,638,000
TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000		1,789,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	255,737,000	40,217,000	92,534,000	388,488,000
Region VI - Western Visayas	255,737,000	40,217,000	92,534,000	388,488,000
TOTAL AGENCY BUDGET	255,737,000	40,217,000	92,534,000	388,488,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	70,079,000	8,463,000		78,542,000
100000100001000	General Management and Supervision	19,180,000	8,463,000		27,643,000
100000100002000	Administration of Personnel Benefits	50,899,000			50,899,000
Sub-total, General Administration and Support		70,079,000	8,463,000		78,542,000
2000000000000000	Support to Operations	4,560,000	1,025,000		5,585,000
200000100001000	Auxiliary Services	4,560,000	1,025,000		5,585,000
Sub-total, Support to Operations		4,560,000	1,025,000		5,585,000
3000000000000000	Operations	181,098,000	30,729,000	92,534,000	304,361,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,710,000	27,690,000	92,534,000	298,934,000
3101000000000000	HIGHER EDUCATION PROGRAM	178,710,000	27,690,000	92,534,000	298,934,000
310100100001000	Provision of Higher Education Services	178,710,000	27,690,000		206,400,000

Project(s)			
Locally-Funded Project(s)		92,534,000	92,534,000
310100200062000	Rehabilitation of ICT and Industrial Technology Building, Barotac Nuevo Campus	20,000,000	20,000,000
310100200063000	Rehabilitation of Knowledge Management Hub (Library), Dingle Campus	30,000,000	30,000,000
310100200066000	Rehabilitation of Micro Laboratory Building, Main Tiwi Campus	12,534,000	12,534,000
310100200070000	Completion of Classroom Agriculture Building, San Enrique Campus	30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,868,000	1,770,000
3202000000000000	RESEARCH PROGRAM	1,868,000	1,770,000
320200100001000	Conduct of Research Services	1,868,000	1,770,000
3300000000000000	00 : Community engagement increased	520,000	1,269,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000
330100100001000	Provision of Extension Services	520,000	1,269,000
Sub-total, Operations		181,098,000	30,729,000
		92,534,000	304,361,000
TOTAL NEW APPROPRIATIONS		P 255,737,000 P 40,217,000 P 92,534,000 P 388,488,000	

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	146,791	141,182	157,508
Total Permanent Positions	146,791	141,182	157,508
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,793	8,076	8,124
Representation Allowance	167	114	114
Transportation Allowance	167	114	114
Clothing and Uniform Allowance	1,950	2,022	2,034
Honoraria	450	451	451
Overtime Pay	1,961		
Mid-Year Bonus - Civilian	11,422	11,765	13,127
Year End Bonus	11,614	11,765	13,127
Cash Gift	1,681	1,685	1,695
Productivity Enhancement Incentive	1,667	1,685	1,695

Step Increment		352	394
Collective Negotiation Agreement	5,748		
Total Other Compensation Common to All	<u>44,620</u>	<u>38,029</u>	<u>40,875</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	589	734	734
Night Shift Differential Pay	408		
Lump-sum for filling of Positions - Civilian		22,863	50,670
Other Personnel Benefits	2,520		
Total Other Compensation for Specific Groups	<u>3,517</u>	<u>23,597</u>	<u>51,404</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,683	16,941	18,900
PAG-IBIG Contributions	395	405	408
PhilHealth Contributions	1,510	1,547	1,660
Employees Compensation Insurance Premiums	415	405	408
Loyalty Award - Civilian	335	220	295
Terminal Leave	190	712	229
Total Other Benefits	<u>19,528</u>	<u>20,230</u>	<u>21,900</u>
Non-Permanent Positions	<u>2,484</u>	<u>2,858</u>	<u>2,950</u>
TOTAL PERSONNEL SERVICES	<u>216,940</u>	<u>225,896</u>	<u>274,637</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,972	1,533	1,728
Training and Scholarship Expenses	2,236	2,261	2,595
Supplies and Materials Expenses	7,318	11,793	10,911
Utility Expenses	2,946	4,941	5,766
Communication Expenses	584	621	1,285
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	126	126
Professional Services	4	496	496
General Services	5,319	4,314	4,254
Repairs and Maintenance	3,243	5,420	5,537
Taxes, Insurance Premiums and Other Fees	697	2,199	2,382
Other Maintenance and Operating Expenses			
Advertising Expenses		33	33
Printing and Publication Expenses	69	92	93
Representation Expenses	1,290	1,456	1,645
Transportation and Delivery Expenses	11	33	86
Rent/Lease Expenses	13	84	
Membership Dues and Contributions to Organizations	143	824	638
Subscription Expenses	166	525	542
Other Maintenance and Operating Expenses		500	2,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,129</u>	<u>38,251</u>	<u>40,217</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>243,069</u>	<u>264,147</u>	<u>314,854</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	87,838	7,990	92,534
TOTAL CAPITAL OUTLAYS	<u>87,838</u>	<u>7,990</u>	<u>92,534</u>
GRAND TOTAL	<u>330,907</u>	<u>272,137</u>	<u>407,388</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	40.35%
2. Percentage of graduates (2 years prior) that are employed	75%	75%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	100%
2. Percentage of undergraduate programs with accreditation	90%	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	25	25
Output Indicators		
1. Number of research outputs completed within the year	98	98
2. Percentage of research outputs presented in national, regional, and international fora within the year	20%	21%
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	4,460	4,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	48%	48%
2. Percentage of graduates (2 years prior) that are employed	71%	75%	75%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	95%	95%
2. Percentage of undergraduate programs with accreditation	86%	90%	90%
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	25	26
Output Indicators			
1. Number of research outputs completed within the year	96	98	99
2. Percentage of research outputs presented in national, regional, and international fora within the year	15%	20%	21%
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	16
Output Indicators			
1. Number of trainees weighted by the length of training	4,435	4,460	4,470
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	21	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

I.6. CENTRAL PHILIPPINES STATE UNIVERSITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	181,361	251,843	312,866
General Fund	181,361	251,843	312,866
Automatic Appropriations	10,825	10,271	12,404
Retirement and Life Insurance Premiums	10,825	10,271	12,404
Continuing Appropriations	390	2,047	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		469	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	390		
Unobligated Releases for PS			
R.A. No. 11260		1,578	
Budgetary Adjustment(s)	4,979		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,876		
Pension and Gratuity Fund	3,103		
Total Available Appropriations	197,555	264,161	325,270
Unused Appropriations	(3,584)	(2,047)	
Unreleased Appropriation	(469)	(469)	
Unobligated Allotment	(3,115)	(1,578)	
TOTAL OBLIGATIONS	193,971	262,114	325,270
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	34,219,000	25,357,000	35,131,000
Regular	34,219,000	25,357,000	35,131,000
PS	27,791,000	18,426,000	24,494,000
MOOE	6,428,000	6,931,000	10,637,000

Support to Operations	30,386,000	25,394,000	21,018,000
Regular	5,386,000	5,394,000	21,018,000
PS	3,327,000	3,086,000	3,629,000
MOOE	2,059,000	2,308,000	14,855,000
CO			2,534,000
Projects / Purpose	25,000,000	20,000,000	
CO	25,000,000	20,000,000	
Operations	129,366,000	211,363,000	269,121,000
Regular	129,366,000	160,863,000	149,121,000
PS	112,813,000	106,120,000	128,761,000
MOOE	16,553,000	20,909,000	20,360,000
CO		33,834,000	
Projects / Purpose		50,500,000	120,000,000
MOOE		500,000	
CO		50,000,000	120,000,000
TOTAL AGENCY BUDGET	193,971,000	262,114,000	325,270,000
Regular	168,971,000	191,614,000	205,270,000
PS	143,931,000	127,632,000	156,884,000
MOOE	25,040,000	30,148,000	45,852,000
CO		33,834,000	2,534,000
Projects / Purpose	25,000,000	70,500,000	120,000,000
MOOE		500,000	
CO	25,000,000	70,000,000	120,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	282	282	282
Total Number of Filled Positions	266	265	265

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 312,866,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	117,903,000	15,081,000	120,000,000	252,984,000
RESEARCH PROGRAM		3,211,000		3,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	144,480,000	45,852,000	122,534,000	312,866,000
Region VI - Western Visayas	144,480,000	45,852,000	122,534,000	312,866,000
TOTAL AGENCY BUDGET	144,480,000	45,852,000	122,534,000	312,866,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	23,231,000	10,637,000		33,868,000
100000100001000	General Management and Supervision	14,125,000	10,637,000		24,762,000
100000100002000	Administration of Personnel Benefits	9,106,000			9,106,000
Sub-total, General Administration and Support		23,231,000	10,637,000		33,868,000
2000000000000000	Support to Operations	3,346,000	14,855,000	2,534,000	20,735,000
200000100001000	Auxiliary Services	3,346,000	14,855,000	2,534,000	20,735,000
Sub-total, Support to Operations		3,346,000	14,855,000	2,534,000	20,735,000
3000000000000000	Operations	117,903,000	20,360,000	120,000,000	258,263,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	117,903,000	15,081,000	120,000,000	252,984,000
3101000000000000	HIGHER EDUCATION PROGRAM	117,903,000	15,081,000	120,000,000	252,984,000
310100100002000	Provision of Higher Education Services	117,903,000	15,081,000		132,984,000
Project(s)					
Locally-Funded Project(s)				120,000,000	120,000,000
310100200004000	Annex Two-Storey College of Engineering School Building with Agricultural Machinery Repair, Fabrication and Testing Center, Main Campus			60,000,000	60,000,000
310100200016000	Renovation of Classroom Building, Hinigaran Campus			60,000,000	60,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,211,000	3,211,000
3202000000000000	RESEARCH PROGRAM	3,211,000	3,211,000
320200100001000	Conduct of Research Services	3,211,000	3,211,000
3300000000000000	00 : Community engagement increased	2,068,000	2,068,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,068,000	2,068,000
330100100001000	Provision of Extension Services	2,068,000	2,068,000
Sub-total, Operations		117,903,000	20,360,000
		120,000,000	258,263,000
TOTAL NEW APPROPRIATIONS		P 144,480,000 P 45,852,000 P 122,534,000 P 312,866,000	
		=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	86,711	85,598	103,374
Total Permanent Positions	86,711	85,598	103,374
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,021	5,904	6,360
Representation Allowance	222	162	168
Transportation Allowance	222	162	168
Clothing and Uniform Allowance	1,458	1,476	1,590
Honoraria	307	307	307
Mid-Year Bonus - Civilian	6,780	7,133	8,615
Year End Bonus	7,034	7,133	8,615
Cash Gift	1,258	1,230	1,325
Productivity Enhancement Incentive	1,262	1,230	1,325
Step Increment		214	258
Collective Negotiation Agreement	3,761		
Total Other Compensation Common to All	28,325	24,951	28,731
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	127	133	143
Lump-sum for filling of Positions - Civilian		3,921	8,491
Other Personnel Benefits	15,135		
Anniversary Bonus - Civilian			849
Total Other Compensation for Specific Groups	15,262	4,054	9,483
Other Benefits			
Retirement and Life Insurance Premiums	9,679	10,271	12,404
PAG-IBIG Contributions	298	296	318
PhilHealth Contributions	1,056	1,059	1,251
Employees Compensation Insurance Premiums	289	296	318

Loyalty Award - Civilian	165	95	135
Terminal Leave	1,909	775	615
Total Other Benefits	<u>13,396</u>	<u>12,792</u>	<u>15,041</u>
Non-Permanent Positions	<u>237</u>	<u>237</u>	<u>255</u>
TOTAL PERSONNEL SERVICES	<u>143,931</u>	<u>127,632</u>	<u>156,884</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,196	1,735	1,725
Training and Scholarship Expenses	3,551	4,474	4,343
Supplies and Materials Expenses	5,178	5,515	5,565
Utility Expenses	5,182	5,442	10,155
Communication Expenses	1,291	1,883	10,934
Awards/Rewards and Prizes	74	1,170	170
Survey, Research, Exploration and Development Expenses	218	1,048	1,079
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	136
Professional Services	180	55	55
General Services			1,322
Repairs and Maintenance	1,193	1,574	1,901
Taxes, Insurance Premiums and Other Fees	171	182	186
Labor and Wages	3,336	4,040	4,035
Other Maintenance and Operating Expenses			
Advertising Expenses	13		
Printing and Publication Expenses		100	100
Representation Expenses	1,764	1,190	1,332
Transportation and Delivery Expenses	436	550	742
Rent/Lease Expenses	3		
Membership Dues and Contributions to Organizations	884	656	656
Subscription Expenses	192	416	1,416
Other Maintenance and Operating Expenses	61	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,040</u>	<u>30,648</u>	<u>45,852</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>168,971</u>	<u>158,280</u>	<u>202,736</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,000	
Buildings and Other Structures	23,000	50,000	120,000
Machinery and Equipment Outlay	2,000	33,468	
Furniture, Fixtures and Books Outlay		366	2,534
TOTAL CAPITAL OUTLAYS	<u>25,000</u>	<u>103,834</u>	<u>122,534</u>
GRAND TOTAL	<u>193,971</u>	<u>262,114</u>	<u>325,270</u>

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 poor but deserving 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)	2019 GAA Targets	Actual

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	85%	44.55%
2. Percentage of graduates (2 years prior) that are employed	60%	61.70%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55%	69.48%
2. Percentage of undergraduate programs with accreditation	20%	30%

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	7

Output Indicators

1. Number of research outputs completed within the year	40	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0%	0%

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	14

Output Indicators

1. Number of trainees weighted by the length of training	2,500	3,586
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	81%
2. Percentage of graduates (2 years prior) that are employed	40%	55%	65%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55%	65%	70%
2. Percentage of undergraduate programs with accreditation	15%	50%	51.25%

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	3	6	6

Output Indicators

1. Number of research outputs completed within the year	37	43	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0%	2.50%	4.65%

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	2	10	10

Output Indicators

1. Number of trainees weighted by the length of training	1,898	3,020	3,020
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	95%	95%

I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	363,620	327,635	459,275
General Fund	363,620	327,635	459,275

Automatic Appropriations	23,042	23,224	26,411
Retirement and Life Insurance Premiums	23,042	23,224	26,411
Continuing Appropriations	7,283	25,184	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		24,301	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		880	
R.A. No. 10964	7,283		
Unobligated Releases for PS			
R.A. No. 11260		3	
Budgetary Adjustment(s)	5,977		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,430		
Pension and Gratuity Fund	2,547		
Total Available Appropriations	399,922	376,043	485,686
Unused Appropriations	(25,671)	(25,184)	
Unreleased Appropriation	(24,301)	(24,301)	
Unobligated Allotment	(1,370)	(883)	
TOTAL OBLIGATIONS	374,251	350,859	485,686
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	51,668,000	47,497,000	74,338,000
Regular	51,668,000	47,497,000	74,338,000
PS	47,438,000	39,019,000	65,297,000
MOOE	4,230,000	8,478,000	9,041,000
Support to Operations	8,446,000	7,597,000	7,276,000
Regular	6,477,000	7,597,000	7,276,000
PS	5,938,000	5,800,000	5,427,000
MOOE	539,000	1,797,000	1,849,000
Projects / Purpose	1,969,000		
CO	1,969,000		
Operations	314,137,000	295,765,000	404,072,000
Regular	265,990,000	272,265,000	306,538,000
PS	245,294,000	248,696,000	282,206,000
MOOE	15,696,000	23,569,000	24,332,000
CO	5,000,000		

Projects / Purpose	<u>48,147,000</u>	<u>23,500,000</u>	<u>97,534,000</u>
MOOE		500,000	
CO	48,147,000	23,000,000	97,534,000
TOTAL AGENCY BUDGET	<u>374,251,000</u>	<u>350,859,000</u>	<u>485,686,000</u>
Regular	<u>324,135,000</u>	<u>327,359,000</u>	<u>388,152,000</u>
PS	298,670,000	293,515,000	352,930,000
MOOE	20,465,000	33,844,000	35,222,000
CO	5,000,000		
Projects / Purpose	<u>50,116,000</u>	<u>23,500,000</u>	<u>97,534,000</u>
MOOE		500,000	
CO	50,116,000	23,000,000	97,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	566	566	566
Total Number of Filled Positions	490	483	483

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 459,275,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	256,387,000	21,233,000	97,534,000	375,154,000
ADVANCED EDUCATION PROGRAM	300,000	399,000		699,000
RESEARCH PROGRAM	1,011,000	619,000		1,630,000
TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000		2,404,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>326,519,000</u>	<u>35,222,000</u>	<u>97,534,000</u>	<u>459,275,000</u>
Region VI - Western Visayas	326,519,000	35,222,000	97,534,000	459,275,000
TOTAL AGENCY BUDGET	<u>326,519,000</u>	<u>35,222,000</u>	<u>97,534,000</u>	<u>459,275,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	63,511,000	9,041,000		72,552,000
100000100001000	General Management and Supervision	21,527,000	9,041,000		30,568,000
100000100002000	Administration of Personnel Benefits	41,984,000			41,984,000
Sub-total, General Administration and Support		63,511,000	9,041,000		72,552,000
2000000000000000	Support to Operations	4,987,000	1,849,000		6,836,000
200000100001000	Auxiliary Services	4,987,000	1,849,000		6,836,000
Sub-total, Support to Operations		4,987,000	1,849,000		6,836,000
3000000000000000	Operations	258,021,000	24,332,000	97,534,000	379,887,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	256,387,000	21,233,000	97,534,000	375,154,000
3101000000000000	HIGHER EDUCATION PROGRAM	256,387,000	21,233,000	97,534,000	375,154,000
310100100002000	Provision of Higher Education Services	256,387,000	21,233,000		277,620,000
Project(s)					
Locally-Funded Project(s)				97,534,000	97,534,000
310100200065000	Rehabilitation of Education Building, Barotac Viejo Campus			10,000,000	10,000,000
310100200066000	Completion of Teacher Education Building, Lemery Campus			20,000,000	20,000,000
310100200067000	Completion of 2-Storey Dormitory Building, Sara Campus			15,000,000	15,000,000
310100200068000	Rehabilitation of the Home Economics Building, Estancia Campus			10,000,000	10,000,000
310100200069000	Rehabilitation and Improvement of 2-Storey HRM/BSTM Laboratory Building, Sara Campus			10,000,000	10,000,000
310100200070000	Rehabilitation of the Automotive Technology Building, Estancia Campus			5,000,000	5,000,000
310100200071000	Construction of 2-Storey Academic Building, Ajuy Campus			12,534,000	12,534,000
310100200073000	Construction of 2-Storey Teacher Education Building, Concepcion Campus			15,000,000	15,000,000

1022 EXPENDITURE PROGRAM FY 2021 VOLUME I

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,311,000	1,018,000	2,329,000
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	399,000	699,000
320100100001000	Provision of Advanced Education Services	300,000	399,000	699,000
3202000000000000	RESEARCH PROGRAM	1,011,000	619,000	1,630,000
320200100001000	Conduct of Research Services	1,011,000	619,000	1,630,000
3300000000000000	00 : Community engagement increased	323,000	2,081,000	2,404,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000	2,404,000
330100100001000	Provision of Extension Services	323,000	2,081,000	2,404,000
Sub-total, Operations		258,021,000	24,332,000	97,534,000
TOTAL NEW APPROPRIATIONS		P 326,519,000	P 35,222,000	P 97,534,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	190,200	193,531	220,091
Total Permanent Positions	190,200	193,531	220,091
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,641	11,736	11,592
Representation Allowance	816	108	108
Transportation Allowance	708	108	108
Clothing and Uniform Allowance	2,894	2,934	2,898
Honoraria	360	502	502
Mid-Year Bonus - Civilian	15,922	16,128	18,341
Year End Bonus	15,983	16,128	18,341
Cash Gift	2,414	2,445	2,415
Productivity Enhancement Incentive	2,422	2,445	2,415
Step Increment		485	550
Collective Negotiation Agreement	11,718		
Total Other Compensation Common to All	64,878	53,019	57,270
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	709	819	884
Night Shift Differential Pay	459	733	733
Lump-sum for filling of Positions - Civilian		16,872	38,109
Other Personnel Benefits	9,423		
Total Other Compensation for Specific Groups	10,591	18,424	39,726

Other Benefits			
Retirement and Life Insurance Premiums	22,842	23,224	26,411
PAG-IBIG Contributions	580	586	579
PhilHealth Contributions	2,282	2,303	2,476
Employees Compensation Insurance Premiums	584	586	579
Loyalty Award - Civilian	270	255	590
Terminal Leave	6,080	899	3,875
Total Other Benefits	32,638	27,853	34,510
Non-Permanent Positions	363	688	1,333
TOTAL PERSONNEL SERVICES	298,670	293,515	352,930
Maintenance and Other Operating Expenses			
Travelling Expenses	1,483	3,899	4,383
Training and Scholarship Expenses	1,419	1,000	1,748
Supplies and Materials Expenses	5,521	8,460	8,233
Utility Expenses	4,568	7,206	8,183
Communication Expenses	717	1,074	1,177
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	172	118	118
Professional Services	235	1,524	2,134
General Services	2,104	2,060	2,140
Repairs and Maintenance	1,327	3,983	3,814
Taxes, Insurance Premiums and Other Fees	212	429	504
Labor and Wages	53	151	150
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	18	360	263
Representation Expenses	2,207	1,980	1,775
Transportation and Delivery Expenses	2		
Membership Dues and Contributions to Organizations	427	600	600
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,465	34,344	35,222
TOTAL CURRENT OPERATING EXPENDITURES	319,135	327,859	388,152
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	479		
Buildings and Other Structures	49,627	23,000	97,534
Machinery and Equipment Outlay	5,010		
TOTAL CAPITAL OUTLAYS	55,116	23,000	97,534
GRAND TOTAL	374,251	350,859	485,686

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.60% (410/900)	47.76% (383/802)
2. Percentage of graduates (2 years prior) that are employed	20.03% (387/1,932)	22.49% (471/2,094)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72% (6,840/9,500)	82.42% (6,874/8,340)
2. Percentage of undergraduate programs with accreditation	84.85% (28/33)	97.14% (34/35)
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:		
a. pursuing advanced research degree programs (Ph.D) or	18.52% (5/27)	24.14% (7/29)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	29.63% (8/27)	41.38% (12/29)
c. producing technologies for commercialization or livelihood improvement or		3.45% (1/29)
d. whose research work resulted in an extension program		3.45% (1/29)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (460/460)	100% (319/319)
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	5
Output Indicators		
1. Number of research outputs completed within the year	63	70
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (63/63)	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	10	12

Output Indicators		
1. Number of trainees weighted by the length of training	5,714	6,025
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	54	60
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98% (3,925/4,000)	98.42% (5,791/5,884)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.60% (410/900)	45.60%	45.60%
2. Percentage of graduates (2 years prior) that are employed	22% (440/2,000)	22%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73% (7,300/10,000)	73%	73%
2. Percentage of undergraduate programs with accreditation	87.88% (29/33)	97.20%	97.14%
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:			
a. pursuing advanced research degree programs (Ph.D) or	24.69% (6/29)	24.69%	11.11%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	34.48% (10/29)	40.70%	44.44%
c. producing technologies for commercialization or livelihood improvement or	3% (1/29)	3.70%	3.70%
d. whose research work resulted in an extension program	3% (1/29)	3.70%	3.70%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (470/470)	100%	100%
2. Percentage of accredited graduate programs	75% (3/4)	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	4	8
Output Indicators			
1. Number of research outputs completed within the year	70	70	70

2. Percentage of research outputs presented in national, regional, and international fora within the year	103% (72/70)	107.14%	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	12	14	14
Output Indicators			
1. Number of trainees weighted by the length of training	6,000	6,000	6,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	60	63	63
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98% (5,880/6,000)	98%	98.50%

I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	179,399	128,544	283,909
General Fund	179,399	128,544	283,909
Automatic Appropriations	7,563	7,488	8,833
Retirement and Life Insurance Premiums	7,563	7,488	8,833
Continuing Appropriations	955	3,455	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,930	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		33	
R.A. No. 10964	20		
Unobligated Releases for MOOE			
R.A. No. 11260		171	
R.A. No. 10964	935		
Unobligated Releases for PS			
R.A. No. 11260		321	
Budgetary Adjustment(s)	333		
Transfer(s) from:			
Pension and Gratuity Fund	333		
Total Available Appropriations	188,250	139,487	292,742

Unused Appropriations	(4,430)	(3,455)	
Unreleased Appropriation	(2,930)	(2,930)	
Unobligated Allotment	(1,500)	(525)	
TOTAL OBLIGATIONS	183,820	136,032	292,742
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**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	31,248,000	21,596,000	24,872,000
Regular	31,248,000	21,596,000	24,872,000
PS	24,537,000	13,792,000	16,906,000
MOOE	6,711,000	7,804,000	7,966,000
Support to Operations	1,945,000	1,949,000	2,154,000
Regular	1,945,000	1,949,000	2,154,000
PS	1,886,000	1,888,000	2,091,000
MOOE	59,000	61,000	63,000
Operations	150,627,000	112,487,000	265,716,000
Regular	80,660,000	91,987,000	116,182,000
PS	71,536,000	76,310,000	90,223,000
MOOE	9,124,000	15,677,000	20,959,000
CO			5,000,000
Projects / Purpose	69,967,000	20,500,000	149,534,000
MOOE		500,000	
CO	69,967,000	20,000,000	149,534,000
TOTAL AGENCY BUDGET	183,820,000	136,032,000	292,742,000
Regular	113,853,000	115,532,000	143,208,000
PS	97,959,000	91,990,000	109,220,000
MOOE	15,894,000	23,542,000	28,988,000
CO			5,000,000
Projects / Purpose	69,967,000	20,500,000	149,534,000
MOOE		500,000	
CO	69,967,000	20,000,000	149,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	168	168	168
Total Number of Filled Positions	165	164	164

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 283,909,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	81,612,000	18,807,000	149,534,000	249,953,000
ADVANCED EDUCATION PROGRAM		573,000		573,000
RESEARCH PROGRAM	888,000	1,253,000	5,000,000	7,141,000
TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	100,387,000	28,988,000	154,534,000	283,909,000
Region VI - Western Visayas	100,387,000	28,988,000	154,534,000	283,909,000
TOTAL AGENCY BUDGET	100,387,000	28,988,000	154,534,000	283,909,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,962,000	7,966,000		23,928,000
100000100001000	General Management and Supervision	11,415,000	7,966,000		19,381,000

100000100002000	Administration of Personnel Benefits	4,547,000			4,547,000
Sub-total, General Administration and Support		15,962,000	7,966,000		23,928,000
2000000000000000	Support to Operations	1,925,000	63,000		1,988,000
200000100001000	Auxiliary Services	1,925,000	63,000		1,988,000
Sub-total, Support to Operations		1,925,000	63,000		1,988,000
3000000000000000	Operations	82,500,000	20,959,000	154,534,000	257,993,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	81,612,000	18,807,000	149,534,000	249,953,000
3101000000000000	HIGHER EDUCATION PROGRAM	81,612,000	18,807,000	149,534,000	249,953,000
310100100002000	Provision of Higher Education Services	81,612,000	18,807,000		100,419,000
	Project(s)				
	Locally-Funded Project(s)			149,534,000	149,534,000
310100200009000	Construction of College of Education Academic and Laboratory Building, Phase 2, Sagay Campus			92,000,000	92,000,000
310100200010000	Construction of College Dormitory, Escalante Campus			27,534,000	27,534,000
310100200011000	Construction of College Dormitory, Sagay Campus			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	888,000	1,826,000	5,000,000	7,714,000
3201000000000000	ADVANCED EDUCATION PROGRAM		573,000		573,000
320100100001000	Provision of Advanced Education Services		573,000		573,000
3202000000000000	RESEARCH PROGRAM	888,000	1,253,000	5,000,000	7,141,000
320200100001000	Conduct of Research Services	888,000	1,253,000	5,000,000	7,141,000
3300000000000000	00 : Community engagement increased		326,000		326,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000
330100100001000	Provision of Extension Services		326,000		326,000
Sub-total, Operations		82,500,000	20,959,000	154,534,000	257,993,000
TOTAL NEW APPROPRIATIONS		P 100,387,000	P 28,988,000	P 154,534,000	P 283,909,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,611	62,398	73,614
Total Permanent Positions	65,611	62,398	73,614
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,811	3,816	3,936
Representation Allowance	552	168	168
Transportation Allowance	552	168	168
Clothing and Uniform Allowance	942	954	984
Honoraria	306	838	838
Mid-Year Bonus - Civilian	5,154	5,200	6,134
Year End Bonus	5,301	5,200	6,134
Cash Gift	817	795	820
Productivity Enhancement Incentive	828	795	820
Step Increment		155	184
Collective Negotiation Agreement	4,150		
Total Other Compensation Common to All	22,413	18,089	20,186
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	72	112	121
Night Shift Differential Pay		17	17
Lump-sum for filling of Positions - Civilian		2,089	2,172
Other Personnel Benefits	252		
Total Other Compensation for Specific Groups	324	2,218	2,310
Other Benefits			
Retirement and Life Insurance Premiums	7,543	7,488	8,833
PAG-IBIG Contributions	193	191	197
PhilHealth Contributions	706	697	790
Employees Compensation Insurance Premiums	194	191	197
Loyalty Award - Civilian	115	70	25
Terminal Leave	333		2,375
Total Other Benefits	9,084	8,637	12,417
Non-Permanent Positions	527	648	693
TOTAL PERSONNEL SERVICES	97,959	91,990	109,220
Maintenance and Other Operating Expenses			
Travelling Expenses	4,867	4,970	5,140
Training and Scholarship Expenses	1,129	1,628	1,280
Supplies and Materials Expenses	1,410	1,883	1,601
Utility Expenses	2,910	3,013	8,177
Communication Expenses	353	182	1,334
Awards/Rewards and Prizes	438	1,500	440
Survey, Research, Exploration and Development Expenses	135	471	461
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	220		233
General Services	2,358	2,350	3,517

Repairs and Maintenance	1,587	6,376	6,267
Taxes, Insurance Premiums and Other Fees	13	150	130
Other Maintenance and Operating Expenses			
Advertising Expenses	140	50	130
Printing and Publication Expenses	37	310	60
Representation Expenses	135		50
Transportation and Delivery Expenses	24	24	30
Membership Dues and Contributions to Organizations	20	517	20
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	15,894	24,042	28,988
TOTAL CURRENT OPERATING EXPENDITURES	113,853	116,032	138,208
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	69,967	20,000	149,534
Machinery and Equipment Outlay			5,000
TOTAL CAPITAL OUTLAYS	69,967	20,000	154,534
GRAND TOTAL	183,820	136,032	292,742

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	59.39%
2. Percentage of graduates (2 years prior) that are employed	37%	37.09%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	85%	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) or
 - b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
 - d. producing technologies for commercialization or livelihood improvement or
 - 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
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	9	9

Output Indicators

1. Number of research outputs completed within the year	37	40
2. Percentage of research outputs presented in national, regional, and international fora within the year	56%	59.46%

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	2,250	2,403
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 as satisfactory or higher in terms of quality and relevance	95%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	52%	52%
2. Percentage of graduates (2 years prior) that are employed	35%	37%	37%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	82%	85%	85%

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) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or d. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program		65%	65.71% (23/35)

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs		100%	100% (1,333/1,333)
2. Percentage of accredited graduate programs		100%	100% (8/8)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	9	9

Output Indicators

1. Number of research outputs completed within the year	32	37	37
2. Percentage of research outputs presented in national, regional, and international fora within the year	53%	56%	56%

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	17	17

Output Indicators

1. Number of trainees weighted by the length of training	1,741	2,250	2,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%	95%

I.9. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	400,460	261,607	349,725
General Fund	400,460	261,607	349,725
Automatic Appropriations	18,131	17,974	20,459
Retirement and Life Insurance Premiums	18,131	17,974	20,459
Continuing Appropriations	2,259	8,378	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		585	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,096	
R.A. No. 10964	756		
Unobligated Releases for MOOE			
R.A. No. 11260		972	
R.A. No. 10964	1,503		
Unobligated Releases for PS			
R.A. No. 11260		5,725	
Budgetary Adjustment(s)	656		
Transfer(s) from:			
Pension and Gratuity Fund	656		
Total Available Appropriations	421,506	287,959	370,184
Unused Appropriations	(9,631)	(8,378)	
Unreleased Appropriation	(585)	(585)	
Unobligated Allotment	(9,046)	(7,793)	
TOTAL OBLIGATIONS	411,875	279,581	370,184
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	40,219,000	38,739,000	61,614,000
Regular	40,219,000	38,739,000	49,080,000
PS	34,366,000	30,097,000	40,241,000
MOOE	5,853,000	8,642,000	8,839,000

Projects / Purpose			12,534,000
CO			12,534,000
Support to Operations	46,667,000	5,609,000	55,779,000
Regular	6,667,000	5,609,000	5,779,000
PS	3,672,000	3,753,000	3,879,000
MOOE	1,355,000	1,856,000	1,900,000
CO	1,640,000		
Projects / Purpose	40,000,000		50,000,000
CO	40,000,000		50,000,000
Operations	324,989,000	235,233,000	252,791,000
Regular	213,525,000	234,733,000	252,791,000
PS	190,549,000	191,325,000	216,806,000
MOOE	20,026,000	27,919,000	35,985,000
CO	2,950,000	15,489,000	
Projects / Purpose	111,464,000	500,000	
MOOE		500,000	
CO	111,464,000		
TOTAL AGENCY BUDGET	411,875,000	279,581,000	370,184,000
Regular	260,411,000	279,081,000	307,650,000
PS	228,587,000	225,175,000	260,926,000
MOOE	27,234,000	38,417,000	46,724,000
CO	4,590,000	15,489,000	
Projects / Purpose	151,464,000	500,000	62,534,000
MOOE		500,000	
CO	151,464,000		62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	457	457	457
Total Number of Filled Positions	432	430	430

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 349,725,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	197,731,000	32,410,000		230,141,000
ADVANCED EDUCATION PROGRAM		361,000		361,000
RESEARCH PROGRAM	749,000	2,644,000		3,393,000
TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	240,467,000	46,724,000	62,534,000	349,725,000
Region VI - Western Visayas	240,467,000	46,724,000	62,534,000	349,725,000
TOTAL AGENCY BUDGET	240,467,000	46,724,000	62,534,000	349,725,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	38,414,000	8,839,000	12,534,000	59,787,000
100000100001000	General Management and Supervision	21,749,000	8,839,000		30,588,000
100000100002000	Administration of Personnel Benefits	16,665,000			16,665,000
Project(s)					
	Locally-Funded Project(s)			12,534,000	12,534,000
100000200022000	Electrical Wiring and Power System, Hamtic Campus			12,534,000	12,534,000
Sub-total, General Administration and Support		38,414,000	8,839,000	12,534,000	59,787,000
2000000000000000	Support to Operations	3,573,000	1,900,000	50,000,000	55,473,000
200000100001000	Auxiliary Services	3,573,000	1,900,000		5,473,000
Project(s)					
	Locally-Funded Project(s)			50,000,000	50,000,000
200000200013000	Construction of Male Dormitory, Main Campus			25,000,000	25,000,000

200000200020000	Construction of Women's Dormitory and Students' Center, Tario Lim Campus			25,000,000	25,000,000
Sub-total, Support to Operations		3,573,000	1,900,000	50,000,000	55,473,000
3000000000000000	Operations	198,480,000	35,985,000		234,465,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	197,731,000	32,410,000		230,141,000
3101000000000000	HIGHER EDUCATION PROGRAM	197,731,000	32,410,000		230,141,000
310100100002000	Provision of Higher Education Services	197,731,000	32,410,000		230,141,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	749,000	3,005,000		3,754,000
3201000000000000	ADVANCED EDUCATION PROGRAM		361,000		361,000
320100100001000	Provision of Advanced Education Services		361,000		361,000
3202000000000000	RESEARCH PROGRAM	749,000	2,644,000		3,393,000
320200100001000	Conduct of Research Services	749,000	2,644,000		3,393,000
3300000000000000	00 : Community engagement increased		570,000		570,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
330100100001000	Provision of Extension Services		570,000		570,000
Sub-total, Operations		198,480,000	35,985,000		234,465,000
TOTAL NEW APPROPRIATIONS		P 240,467,000	P 46,724,000	P 62,534,000	P 349,725,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	154,724	149,788	170,497
Total Permanent Positions	154,724	149,788	170,497
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,933	10,224	10,320
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,424	2,556	2,580

Honoraria	355	285	285
Mid-Year Bonus - Civilian	12,457	12,482	14,208
Year End Bonus	11,810	12,482	14,208
Cash Gift	2,110	2,130	2,150
Productivity Enhancement Incentive	2,104	2,130	2,150
Step Increment		374	425
Collective Negotiation Agreement	7,300		
Total Other Compensation Common to All	48,973	43,143	46,806
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	622	748	807
Lump-sum for filling of Positions - Civilian		7,680	16,425
Anniversary Bonus - Civilian	1,230		
Total Other Compensation for Specific Groups	1,852	8,428	17,232
Other Benefits			
Retirement and Life Insurance Premiums	17,862	17,974	20,459
PAG-IBIG Contributions	478	511	516
PhilHealth Contributions	1,652	1,770	1,995
Employees Compensation Insurance Premiums	498	511	516
Loyalty Award - Civilian	240	215	135
Terminal Leave	836	648	240
Total Other Benefits	21,566	21,629	23,861
Non-Permanent Positions	1,472	2,187	2,530
TOTAL PERSONNEL SERVICES	228,587	225,175	260,926
Maintenance and Other Operating Expenses			
Travelling Expenses	987	2,271	2,271
Training and Scholarship Expenses	570	1,162	1,354
Supplies and Materials Expenses	2,904	5,895	6,028
Utility Expenses	7,802	11,597	18,471
Communication Expenses	190	394	2,002
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	424		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	132	132
Professional Services	1,664	1,659	2,115
General Services	5,267	5,235	5,235
Repairs and Maintenance	6,266	7,145	7,145
Taxes, Insurance Premiums and Other Fees	395	405	449
Labor and Wages	207	187	187
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	166	296	296
Representation Expenses	159	444	444
Transportation and Delivery Expenses	86	443	443
Subscription Expenses	21	152	152
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,234	38,917	46,724
TOTAL CURRENT OPERATING EXPENDITURES	255,821	264,092	307,650
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,000		12,534
Buildings and Other Structures	148,464		50,000
Machinery and Equipment Outlay	2,950	15,489	
Transportation Equipment Outlay	1,640		
TOTAL CAPITAL OUTLAYS	156,054	15,489	62,534
GRAND TOTAL	411,875	279,581	370,184

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure examinations	85% (44/52)	87%
2. Percentage of graduates (2 years prior) that are employed	16%	40%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77%	77%
2. Percentage of undergraduate programs with accreditation	69%	78%
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) or	55%	91%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	74%
c. producing technologies for commercialization or livelihood improvement or	30%	30%
d. whose research work resulted in an extension program	15%	21%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	71%	71%
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	26	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	28%

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	1,600	1,630
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure examinations	87% (45/52)	86%	47% (532/1,130)
2. Percentage of graduates (2 years prior) that are employed	39% (650/1,666)	18%	40%(1,041/2,603)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78% (16,213/20,722)	78%	70% (15,303/21,862)
2. Percentage of undergraduate programs with accreditation	91% (41/45)	75%	76% (38/50)

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) or	89% (40/45)	56%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	89% (40/45)	60%	73% (33/45)
c. producing technologies for commercialization or livelihood improvement or	31% (14/45)	30%	
d. whose research work resulted in an extension program	22% (10/45)	16%	

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100% (1,617/1,617)	100%	100% (1,555/1,555)
2. Percentage of accredited graduate programs	78% (7/9)	71%	78% (7/9)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicators			
1. Number of research outputs completed within the year	27	28	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26% (7/27)	20%	10% (8/84)
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	24
Output Indicators			
1. Number of trainees weighted by the length of training	2,670	1,650	1,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	99%	100%

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	559,788	608,784	631,780
General Fund	559,788	608,784	631,780
Automatic Appropriations	31,853	31,750	36,544
Retirement and Life Insurance Premiums	31,853	31,750	36,544
Continuing Appropriations	12,732	22,513	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		14,771	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,029	
R.A. No. 10964	12,510		

Unobligated Releases for MOOE			
R.A. No. 11260		2,417	
R.A. No. 10964	222		
Unobligated Releases for PS			
R.A. No. 11260		296	
Budgetary Adjustment(s)	<u>4,410</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,410</u>		
Total Available Appropriations	608,783	663,047	668,324
Unused Appropriations	(23,267)	(22,513)	
Unreleased Appropriation	(14,771)	(14,771)	
Unobligated Allotment	(8,496)	(7,742)	
TOTAL OBLIGATIONS	<u>585,516</u>	<u>640,534</u>	<u>668,324</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>63,701,000</u>	<u>59,894,000</u>	<u>83,411,000</u>
Regular	<u>63,701,000</u>	<u>59,894,000</u>	<u>83,411,000</u>
PS	52,397,000	48,372,000	71,650,000
MOOE	11,304,000	11,522,000	11,761,000
Support to Operations	<u>42,597,000</u>	<u>11,027,000</u>	<u>11,448,000</u>
Regular	<u>7,694,000</u>	<u>11,027,000</u>	<u>11,448,000</u>
PS	5,139,000	5,052,000	5,409,000
MOOE	2,322,000	5,975,000	6,039,000
CO	233,000		
Projects / Purpose	<u>34,903,000</u>		
CO	34,903,000		
Operations	<u>479,218,000</u>	<u>569,613,000</u>	<u>573,465,000</u>
Regular	<u>442,416,000</u>	<u>499,113,000</u>	<u>525,631,000</u>
PS	338,846,000	336,581,000	386,199,000
MOOE	98,030,000	122,532,000	124,732,000
CO	5,540,000	40,000,000	14,700,000
Projects / Purpose	<u>36,802,000</u>	<u>70,500,000</u>	<u>47,834,000</u>
MOOE		500,000	
CO	36,802,000	70,000,000	47,834,000

TOTAL AGENCY BUDGET	585,516,000	640,534,000	668,324,000
Regular	513,811,000	570,034,000	620,490,000
PS	396,382,000	390,005,000	463,258,000
MOOE	111,656,000	140,029,000	142,532,000
CO	5,773,000	40,000,000	14,700,000
Projects / Purpose	71,705,000	70,500,000	47,834,000
MOOE		500,000	
CO	71,705,000	70,000,000	47,834,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	645	669	669
Total Number of Filled Positions	608	604	604

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 631,780,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	350,879,000	101,196,000	47,834,000	499,909,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	426,714,000	142,532,000	62,534,000	631,780,000
Region VI - Western Visayas	426,714,000	142,532,000	62,534,000	631,780,000
TOTAL AGENCY BUDGET	426,714,000	142,532,000	62,534,000	631,780,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	68,673,000	11,761,000		80,434,000
100000100001000	General Management and Supervision	33,700,000	11,761,000		45,461,000
100000100002000	Administration of Personnel Benefits	34,973,000			34,973,000
Sub-total, General Administration and Support		68,673,000	11,761,000		80,434,000
2000000000000000	Support to Operations	4,993,000	6,039,000		11,032,000
200000100001000	Auxiliary Services	4,993,000	6,039,000		11,032,000
Sub-total, Support to Operations		4,993,000	6,039,000		11,032,000
3000000000000000	Operations	353,048,000	124,732,000	62,534,000	540,314,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	350,879,000	101,196,000	47,834,000	499,909,000
3101000000000000	HIGHER EDUCATION PROGRAM	350,879,000	101,196,000	47,834,000	499,909,000
310100100002000	Provision of Higher Education Services	350,879,000	101,196,000		452,075,000
Project(s)					
Locally-Funded Project(s)				47,834,000	47,834,000
310100200018000	Rehabilitation of Civil Technology Building, La Paz Campus			35,084,000	35,084,000
310100200032000	Construction of Power House and System, Barotac Nuevo Campus			7,000,000	7,000,000
310100200039000	Upgrading of Electrical Power Supply (Installation of Generator with Powerhouse), Miag ao Campus			5,750,000	5,750,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,169,000	20,755,000	14,700,000	37,624,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
320100100001000	Provision of Advanced Education Services	1,395,000	2,115,000		3,510,000
3202000000000000	RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
320200100001000	Conduct of Research Services	774,000	18,640,000	14,700,000	34,114,000
3300000000000000	00 : Community engagement increased		2,781,000		2,781,000

Maintenance and Other Operating Expenses

Travelling Expenses	11,329	11,186	12,296
Training and Scholarship Expenses	4,625	1,896	2,087
Supplies and Materials Expenses	29,455	30,298	30,372
Utility Expenses	31,126	56,634	57,332
Communication Expenses	1,765	2,213	2,435
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	3,920	4,205	4,245
General Services	6,265	6,867	6,908
Repairs and Maintenance	17,503	17,503	18,389
Taxes, Insurance Premiums and Other Fees	1,586	5,373	5,373
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		1,000	1,098
Representation Expenses	3,575	1,276	1,404
Transportation and Delivery Expenses	366	437	437
Membership Dues and Contributions to Organizations	19	19	34
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	111,656	140,529	142,532
TOTAL CURRENT OPERATING EXPENDITURES	508,038	530,534	605,790
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	71,705	70,000	47,834
Machinery and Equipment Outlay	5,773	40,000	14,700
TOTAL CAPITAL OUTLAYS	77,478	110,000	62,534
GRAND TOTAL	585,516	640,534	668,324

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	65.91%
2. Percentage of graduates (2 years prior) that are employed	35%	45.91%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	100%
2. Percentage of undergraduate programs with accreditation	90%	94.59%
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) or	50%	69.23%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
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	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	3
Output Indicators		
1. Number of research outputs completed within the year	25	36
2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year	28.17%	55.56%
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	35
Output Indicators		
1. Number of trainees weighted by the length of training	3,302	3,692
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	65
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	65.62%
2. Percentage of graduates (2 years prior) that are employed	30%	35% (969/1,615)	60%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	80% (8,760/10,950)	80%
2. Percentage of undergraduate programs with accreditation	90%	90% (32/35)	91.43%
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) or	45%	50% (21/42)	50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100% (418/418)	100%
2. Percentage of accredited graduate programs	100%	100% (8/8)	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	2
Output Indicators			
1. Number of research outputs completed within the year	25	25	27
2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year	28.17%	28.17% (8/27)	29.63%
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	27	30	35

Output Indicators			
1. Number of trainees weighted by the length of training	3,302	3,302	3,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	35	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (1,856/1,856)	100%

I.11. WEST VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	1,243,003	1,217,658	1,494,269
General Fund	1,243,003	1,217,658	1,494,269
Automatic Appropriations	77,996	79,119	90,232
Retirement and Life Insurance Premiums	77,996	79,119	90,232
Continuing Appropriations	2,463	20,231	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		6,404	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,690	
R.A. No. 10964	785		
Unobligated Releases for MOOE			
R.A. No. 11260		207	
R.A. No. 10964	1,678		
Unobligated Releases for PS			
R.A. No. 11260		8,930	
Budgetary Adjustment(s)	14,573		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,892		
Pension and Gratuity Fund	3,681		
Total Available Appropriations	1,338,035	1,317,008	1,584,501
Unused Appropriations	(20,507)	(20,231)	
Unreleased Appropriation	(6,404)	(6,404)	
Unobligated Allotment	(14,103)	(13,827)	
TOTAL OBLIGATIONS	1,317,528	1,296,777	1,584,501
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	133,901,000	104,414,000	153,194,000
Regular	133,901,000	104,414,000	153,194,000
PS	117,983,000	86,243,000	133,150,000
MOOE	15,918,000	18,171,000	20,044,000
Support to Operations	33,070,000	15,698,000	11,854,000
Regular	33,000,000	15,698,000	11,854,000
PS	9,929,000	9,732,000	10,436,000
MOOE	161,000	1,036,000	1,418,000
CO	22,910,000	4,930,000	
Projects / Purpose	70,000		
CO	70,000		
Operations	1,150,557,000	1,176,665,000	1,419,453,000
Regular	1,073,108,000	1,147,665,000	1,353,419,000
PS	939,199,000	956,864,000	1,076,713,000
MOOE	133,909,000	184,201,000	266,706,000
CO		6,600,000	10,000,000
Projects / Purpose	77,449,000	29,000,000	66,034,000
MOOE		500,000	
CO	77,449,000	28,500,000	66,034,000
TOTAL AGENCY BUDGET	1,317,528,000	1,296,777,000	1,584,501,000
Regular	1,240,009,000	1,267,777,000	1,518,467,000
PS	1,067,111,000	1,052,839,000	1,220,299,000
MOOE	149,988,000	203,408,000	288,168,000
CO	22,910,000	11,530,000	10,000,000
Projects / Purpose	77,519,000	29,000,000	66,034,000
MOOE		500,000	
CO	77,519,000	28,500,000	66,034,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,866	1,866	1,866
Total Number of Filled Positions	1,541	1,539	1,539

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.....P 1,494,269,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	515,501,000	111,777,000	66,034,000	693,312,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,130,067,000	288,168,000	76,034,000	1,494,269,000
Region VI - Western Visayas	1,130,067,000	288,168,000	76,034,000	1,494,269,000
TOTAL AGENCY BUDGET	1,130,067,000	288,168,000	76,034,000	1,494,269,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	129,464,000	20,044,000		149,508,000
100000100001000	General Management and Supervision	41,104,000	20,044,000		61,148,000
100000100002000	Administration of Personnel Benefits	88,360,000			88,360,000
Sub-total, General Administration and Support		129,464,000	20,044,000		149,508,000

2000000000000000	Support to Operations	9,590,000	1,418,000		11,008,000
200000100001000	Auxiliary Services	9,590,000	1,418,000		11,008,000
Sub-total, Support to Operations		9,590,000	1,418,000		11,008,000
3000000000000000	Operations	991,013,000	266,706,000	76,034,000	1,333,753,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	515,501,000	111,777,000	66,034,000	693,312,000
3101000000000000	HIGHER EDUCATION PROGRAM	515,501,000	111,777,000	66,034,000	693,312,000
310100100002000	Provision of Higher Education Services	515,501,000	111,777,000		627,278,000
Project(s)					
Locally-Funded Project(s)				66,034,000	66,034,000
310100200013000	Rehabilitation of the Education Building, Pototan Campus			6,500,000	6,500,000
310100200014000	Rehabilitation of the Economic Support Fund(ESF) Building, Pototan Campus			7,000,000	7,000,000
310100200022000	Construction of a Building for the Doctor of Dental Medicine Program, Main Campus			52,534,000	52,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,860,000	26,393,000		29,253,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
320100100001000	Provision of Advanced Education Services	500,000	4,203,000		4,703,000
3202000000000000	RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
320200100001000	Conduct of Research Services	2,360,000	22,190,000		24,550,000
3300000000000000	00 : Community engagement increased	1,399,000	13,189,000		14,588,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
330100100001000	Provision of Extension Services	1,399,000	13,189,000		14,588,000
3400000000000000	00 : Quality medical education and hospital services ensured	471,253,000	115,347,000	10,000,000	596,600,000
3401000000000000	HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000
340100100001000	Provision of Medical Services	471,253,000	115,347,000	10,000,000	596,600,000
Sub-total, Operations		991,013,000	266,706,000	76,034,000	1,333,753,000
TOTAL NEW APPROPRIATIONS		P 1,130,067,000	P 288,168,000	P 76,034,000	P 1,494,269,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	656,154	659,333	751,937
Total Permanent Positions	656,154	659,333	751,937
Other Compensation Common to All			
Personnel Economic Relief Allowance	36,187	36,996	36,792
Representation Allowance	604	564	522
Transportation Allowance	604	564	522
Clothing and Uniform Allowance	8,947	9,294	9,234
Honoraria	3,206	4,050	4,050
Mid-Year Bonus - Civilian	54,238	54,944	62,661
Year End Bonus	54,400	54,944	62,661
Cash Gift	7,629	7,745	7,695
Productivity Enhancement Incentive	7,651	7,745	7,695
Step Increment		1,649	1,881
Total Other Compensation Common to All	173,466	178,495	193,713
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	64,868	68,653	72,779
Night Shift Differential Pay	4,926	7,454	7,454
Lump-sum for filling of Positions - Civilian		31,499	80,879
Other Personnel Benefits	69,299		
Total Other Compensation for Specific Groups	139,093	107,606	161,112
Other Benefits			
Retirement and Life Insurance Premiums	77,996	79,119	90,232
PAG-IBIG Contributions	1,822	1,858	1,846
PhilHealth Contributions	7,083	7,187	7,764
Employees Compensation Insurance Premiums	1,822	1,858	1,846
Loyalty Award - Civilian	962	1,655	1,330
Terminal Leave	6,174	12,761	7,481
Total Other Benefits	95,859	104,438	110,499
Non-Permanent Positions	2,539	2,967	3,038
TOTAL PERSONNEL SERVICES	1,067,111	1,052,839	1,220,299
Maintenance and Other Operating Expenses			
Travelling Expenses	5,263	12,087	23,233
Training and Scholarship Expenses	8,708	13,458	11,292
Supplies and Materials Expenses	56,287	75,282	139,979
Utility Expenses	34,992	45,411	55,080
Communication Expenses	953	4,258	5,030
Awards/Rewards and Prizes	2,222	3,162	2,440
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	6,746	6,648	6,203
General Services	26,008	25,255	23,582
Repairs and Maintenance	922	6,516	7,661
Taxes, Insurance Premiums and Other Fees	2,019	2,288	2,464

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,095	3,950	2,867
Representation Expenses	3,051	2,117	2,409
Transportation and Delivery Expenses	240	179	331
Rent/Lease Expenses	240	120	20
Membership Dues and Contributions to Organizations	21	400	400
Subscription Expenses	41	2,097	4,997
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>149,988</u>	<u>203,908</u>	<u>288,168</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,217,099</u>	<u>1,256,747</u>	<u>1,508,467</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	70		
Buildings and Other Structures	77,449	23,500	66,034
Machinery and Equipment Outlay	12,700		10,000
Transportation Equipment Outlay	10,210	5,000	
Furniture, Fixtures and Books Outlay		11,530	
TOTAL CAPITAL OUTLAYS	<u>100,429</u>	<u>40,030</u>	<u>76,034</u>
GRAND TOTAL	<u>1,317,528</u>	<u>1,296,777</u>	<u>1,584,501</u>

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 poor but deserving 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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.75%	69.39%
2. Percentage of graduates (2 years prior) that are employed	60.77%	71.73%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	46.71%	46.91%
2. Percentage of undergraduate programs with accreditation	98%	98%

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:	77.13%	90%
a. pursuing advanced research degree programs (Ph.D) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	91.68%	89.91%
2. Percentage of accredited graduate programs	80%	96%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	14

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	19.12%	14.22%

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	40	60

Output Indicators

1. Number of trainees weighted by the length of training	9,691	11,965
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.30%	99.81%

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator

1. Hospital infection rate	2.50%	1.78%

Output Indicators

1. Doctor to hospital bed ratio	1:16	1:15
2. Bed occupancy rate	85%	98.52%
3. Average inpatient waiting time for elective surgeries	4 days	3.23 days

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.75%	94.50%	66.80%
2. Percentage of graduates (2 years prior) that are employed	60.77%	68.12%	68.15%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	46.71%	55.10%	50.58%
2. Percentage of undergraduate programs with accreditation	98%	100% (50/50)	96.30% (52/54)
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) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program	77.13%	94%	94%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	91.68%	92.06%	92.12%
2. Percentage of accredited graduate programs	80%	83.33%	93.33%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13	15
Output Indicators			
1. Number of research outputs completed within the year	72	72	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.12%	19.32%	19.32%
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	40	40	41

Output Indicators

1. Number of trainees weighted by the length of training	9,691	9,885	10,233
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	24	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.30%	91.55%	92%

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator

1. Hospital infection rate	2.50%	2.40%	2.20%

Output Indicators

1. Doctor to hospital bed ratio	1:16	1:15	1:15
2. Bed occupancy rate	85%	85.50%	86%
3. Average inpatient waiting time for elective surgeries	4 days	4 days	4 days

GENERAL SUMMARY (Cash-Based)
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 361,439,000	P 58,692,000	P 54,485,000	P 474,616,000
A.2. CAPIZ STATE UNIVERSITY	571,449,000	73,923,000	67,885,000	713,257,000
A.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE	265,156,000	67,431,000	45,000,000	377,587,000
A.4. GUIMARAS STATE COLLEGE	71,035,000	28,648,000	62,534,000	162,217,000
A.5. ILOILO STATE COLLEGE OF FISHERIES	255,737,000	40,217,000	92,534,000	388,488,000
A.6. CENTRAL PHILIPPINES STATE UNIVERSITY	144,480,000	45,852,000	122,534,000	312,866,000
A.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE	326,519,000	35,222,000	97,534,000	459,275,000
A.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	100,387,000	28,988,000	154,534,000	283,909,000
A.9. UNIVERSITY OF ANTIQUE	240,467,000	46,724,000	62,534,000	349,725,000
A.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	426,714,000	142,532,000	62,534,000	631,780,000
A.11. WEST VISAYAS STATE UNIVERSITY	1,130,067,000	288,168,000	76,034,000	1,494,269,000
Sub Total, REGION VI - WESTERN VISAYAS	<u>3,893,450,000</u>	<u>856,397,000</u>	<u>898,142,000</u>	<u>5,647,989,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 3,893,450,000	P 856,397,000	P 898,142,000	P 5,647,989,000
	=====	=====	=====	=====

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	321,317	395,834	593,319
General Fund	321,317	395,834	593,319
Automatic Appropriations	22,410	21,603	24,921
Retirement and Life Insurance Premiums	22,410	21,603	24,921
Continuing Appropriations	10,187	49,620	
Unreleased Appropriation for Personnel Services		28,883	
R.A. No. 11260			
Unobligated Releases for Capital Outlays		10,000	
R.A. No. 11260			
R.A. No. 10964	8,289		
Unobligated Releases for MOOE		2,965	
R.A. No. 11260			
R.A. No. 10964	1,898		
Unobligated Releases for PS		7,772	
R.A. No. 11260			
Budgetary Adjustment(s)	4,174		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,637		
Pension and Gratuity Fund	537		
Total Available Appropriations	358,088	467,057	618,240
Unused Appropriations	(52,992)	(49,620)	
Unreleased Appropriation	(28,883)	(28,883)	
Unobligated Allotment	(24,109)	(20,737)	
TOTAL OBLIGATIONS	305,096	417,437	618,240
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Current</u>	<u>2021</u> <u>Proposed</u>
General Administration and Support	55,104,000	83,670,000	217,106,000
Regular	55,104,000	78,170,000	138,723,000
PS	40,422,000	65,433,000	106,022,000
MOOE	8,909,000	12,737,000	32,701,000
CO	5,773,000		

Projects / Purpose		5,500,000	78,383,000
CO		5,500,000	78,383,000
Support to Operations	5,478,000	5,539,000	8,964,000
Regular	5,478,000	5,539,000	8,964,000
PS	4,420,000	3,928,000	3,878,000
MOOE	1,058,000	1,611,000	5,086,000
Operations	244,514,000	328,228,000	392,170,000
Regular	244,514,000	246,858,000	286,170,000
PS	230,876,000	218,060,000	251,484,000
MOOE	13,638,000	22,498,000	34,686,000
CO		6,300,000	
Projects / Purpose		81,370,000	106,000,000
MOOE		500,000	
CO		80,870,000	106,000,000
TOTAL AGENCY BUDGET	305,096,000	417,437,000	618,240,000
Regular	305,096,000	330,567,000	433,857,000
PS	275,718,000	287,421,000	361,384,000
MOOE	23,605,000	36,846,000	72,473,000
CO	5,773,000	6,300,000	
Projects / Purpose		86,870,000	184,383,000
MOOE		500,000	
CO		86,370,000	184,383,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	634	634	634
Total Number of Filled Positions	516	524	524

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 593,319,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	229,605,000	30,992,000	106,000,000	366,597,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
RESEARCH PROGRAM		1,752,000		1,752,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	336,463,000	72,473,000	184,383,000	593,319,000
Region VII - Central Visayas	336,463,000	72,473,000	184,383,000	593,319,000
TOTAL AGENCY BUDGET	336,463,000	72,473,000	184,383,000	593,319,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	102,777,000	32,701,000	78,383,000	213,861,000
100000100001000	General Management and Supervision	39,749,000	32,701,000		72,450,000
100000100002000	Administration of Personnel Benefits	63,028,000			63,028,000
	Project(s)				
	Locally-Funded Project(s)			78,383,000	78,383,000
100000200022000	Completion of Female Dormitory Building, Bilar Campus			19,300,000	19,300,000
100000200023000	Improvement of Gates & Perimeter Fence and Lights, Balilihan Campus			13,083,000	13,083,000
100000200025000	Renovation of Seawall, Clarin Campus			30,000,000	30,000,000
100000200027000	Acquisition of 6.5 Hectare Lot for the Expansion, Balilihan Campus			16,000,000	16,000,000
Sub-total, General Administration and Support		102,777,000	32,701,000	78,383,000	213,861,000
2000000000000000	Support to Operations	3,581,000	5,086,000		8,667,000
200000100001000	Auxiliary Services	3,581,000	5,086,000		8,667,000
Sub-total, Support to Operations		3,581,000	5,086,000		8,667,000

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3000000000000000	Operations	230,105,000	34,686,000	106,000,000	370,791,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,605,000	30,992,000	106,000,000	366,597,000
3101000000000000	HIGHER EDUCATION PROGRAM	229,605,000	30,992,000	106,000,000	366,597,000
310100100002000	Provision of Higher Education Services	229,605,000	30,992,000		260,597,000
	Project(s)				
	Locally-Funded Project(s)			106,000,000	106,000,000
310100200007000	Completion of 5-Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000
310100200012000	Completion of 5-Storey Main Technology Building (Phase 3) in Bingag, Dausi, Bohol an Extension of the Main Campus			51,000,000	51,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	500,000	2,525,000		3,025,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
320100100001000	Provision of Advanced Education Services	500,000	773,000		1,273,000
3202000000000000	RESEARCH PROGRAM		1,752,000		1,752,000
320200100001000	Conduct of Research Services		1,752,000		1,752,000
3300000000000000	00 : Community engagement increased		1,169,000		1,169,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000
330100100001000	Provision of Extension Services		1,169,000		1,169,000
Sub-total, Operations		230,105,000	34,686,000	106,000,000	370,791,000

TOTAL NEW APPROPRIATIONS	P	336,463,000	P	72,473,000	P	184,383,000	P	593,319,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	182,445	180,025	207,681
Total Permanent Positions	182,445	180,025	207,681

Other Compensation Common to All			
Personnel Economic Relief Allowance	12,334	12,864	12,576
Representation Allowance	120	228	180
Transportation Allowance	120	228	180
Clothing and Uniform Allowance	3,234	3,216	3,144
Honoraria	1,954	1,954	1,954
Mid-Year Bonus - Civilian	14,829	15,002	17,307
Year End Bonus	14,968	15,002	17,307
Cash Gift	2,695	2,680	2,620
Productivity Enhancement Incentive	2,695	2,680	2,620
Step Increment		450	519
Collective Negotiation Agreement	8,641		
Total Other Compensation Common to All	61,590	54,304	58,407
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	357	359	359
Lump-sum for filling of Positions - Civilian		24,643	62,785
Other Personnel Benefits	3,913		
Total Other Compensation for Specific Groups	4,270	25,002	63,144
Other Benefits			
Retirement and Life Insurance Premiums	21,555	21,603	24,921
PAG-IBIG Contributions	615	643	629
PhilHealth Contributions	2,182	2,266	2,481
Employees Compensation Insurance Premiums	576	643	629
Loyalty Award - Civilian	70	295	175
Terminal Leave		196	243
Total Other Benefits	24,998	25,646	29,078
Non-Permanent Positions	2,415	2,444	3,074
TOTAL PERSONNEL SERVICES	275,718	287,421	361,384
Maintenance and Other Operating Expenses			
Travelling Expenses	2,817	4,473	4,633
Training and Scholarship Expenses	2,831	5,344	4,400
Supplies and Materials Expenses	3,345	5,784	11,347
Utility Expenses	3,665	5,482	23,344
Communication Expenses	1,264	2,388	8,582
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	181	180	180
Professional Services	2,397	2,376	4,527
General Services	2,182	2,181	6,081
Repairs and Maintenance	961	2,682	3,856
Taxes, Insurance Premiums and Other Fees	425	475	550
Other Maintenance and Operating Expenses			
Advertising Expenses	336	378	378
Printing and Publication Expenses	600	853	853
Representation Expenses	570	770	762
Transportation and Delivery Expenses	444	755	755
Membership Dues and Contributions to Organizations	235	225	225
Subscription Expenses	1,352	1,500	1,500
Other Maintenance and Operating Expenses		500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,605	37,346	72,473
TOTAL CURRENT OPERATING EXPENDITURES	299,323	324,767	433,857
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		16,000	16,000
Land Improvements Outlay		5,500	43,083

Buildings and Other Structures	842	64,870	125,300
Machinery and Equipment Outlay	4,931	6,300	
TOTAL CAPITAL OUTLAYS	<u>5,773</u>	<u>92,670</u>	<u>184,383</u>
GRAND TOTAL	<u>305,096</u>	<u>417,437</u>	<u>618,240</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	218.50%	219%
2. Percentage of graduates (2 years prior) that are employed	70%	73%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.80%	100%
2. Percentage of undergraduate programs with accreditation	81%	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.) or	100%	87%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
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	16.60%	68%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	8

Output Indicators

1. Number of research outputs completed within the year	30	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	64%	69%

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	29

Output Indicators

1. Number of trainees weighted by the length of training	7,600	8,088
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	218.50%	72%	72%
2. Percentage of graduates (2 years prior) that are employed	70%	50%	50%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94%	85.80%	85.80%
2. Percentage of undergraduate programs with accreditation	81%	81%	81%

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.) or	100%	80%	80%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			

- c. producing technologies for commercialization or livelihood improvement or
- d. whose research work resulted in an extension program

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	16.60%	30%	30%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6	6

Output Indicators

1. Number of research outputs completed within the year	30	30	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	64%	50%	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	25	25	26

Output Indicators

1. Number of trainees weighted by the length of training	7,659	7,600	7,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90%	90%

J.2. CEBU NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	294,177	296,420	595,687
General Fund	294,177	296,420	595,687
Automatic Appropriations	14,667	15,168	19,604
Retirement and Life Insurance Premiums	14,667	15,168	19,604

Continuing Appropriations	<u>10,944</u>	<u>35,852</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		22,282	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		500	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,000	
R.A. No. 10964	678		
Unobligated Releases for MOOE			
R.A. No. 11260		2,619	
R.A. No. 10964	10,266		
Unobligated Releases for PS			
R.A. No. 11260		6,451	
Budgetary Adjustment(s)	<u>6,111</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,060		
Pension and Gratuity Fund	<u>1,051</u>		
Total Available Appropriations	325,899	347,440	615,291
Unused Appropriations	(36,708)	(35,852)	
Unreleased Appropriation	(22,782)	(22,782)	
Unobligated Allotment	(13,926)	(13,070)	
TOTAL OBLIGATIONS	<u>289,191</u>	<u>311,588</u>	<u>615,291</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>76,586,000</u>	<u>95,851,000</u>	<u>122,027,000</u>
Regular	<u>76,586,000</u>	<u>95,851,000</u>	<u>122,027,000</u>
PS	47,798,000	62,124,000	78,401,000
MOOE	28,788,000	33,727,000	43,626,000
Support to Operations	<u>7,916,000</u>	<u>24,592,000</u>	<u>42,125,000</u>
Regular	<u>7,916,000</u>	<u>9,592,000</u>	<u>27,125,000</u>
PS	7,081,000	8,905,000	8,451,000
MOOE	835,000	687,000	15,400,000
CO			3,274,000
Projects / Purpose		<u>15,000,000</u>	<u>15,000,000</u>
CO		15,000,000	15,000,000
Operations	<u>204,689,000</u>	<u>191,145,000</u>	<u>451,139,000</u>
Regular	<u>194,754,000</u>	<u>188,645,000</u>	<u>345,139,000</u>
PS	177,283,000	171,212,000	217,413,000
MOOE	17,471,000	17,433,000	75,466,000
CO			52,260,000

Projects / Purpose	<u>9,935,000</u>	<u>2,500,000</u>	<u>106,000,000</u>
MOOE		500,000	
CO	9,935,000	2,000,000	106,000,000
TOTAL AGENCY BUDGET	<u>289,191,000</u>	<u>311,588,000</u>	<u>615,291,000</u>
Regular	<u>279,256,000</u>	<u>294,088,000</u>	<u>494,291,000</u>
PS	232,162,000	242,241,000	304,265,000
MOOE	47,094,000	51,847,000	134,492,000
CO			55,534,000
Projects / Purpose	<u>9,935,000</u>	<u>17,500,000</u>	<u>121,000,000</u>
MOOE		500,000	
CO	9,935,000	17,000,000	121,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	326	326	326
Total Number of Filled Positions	290	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 595,687,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	174,480,000	38,646,000	158,260,000	371,386,000
ADVANCED EDUCATION PROGRAM	23,890,000	1,770,000		25,660,000
RESEARCH PROGRAM	1,841,000	19,500,000		21,341,000
TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000		15,550,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>284,661,000</u>	<u>134,492,000</u>	<u>176,534,000</u>	<u>595,687,000</u>
Region VII - Central Visayas	284,661,000	134,492,000	176,534,000	595,687,000
TOTAL AGENCY BUDGET	<u>284,661,000</u>	<u>134,492,000</u>	<u>176,534,000</u>	<u>595,687,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	76,476,000	43,626,000		120,102,000
100000100001000	General Management and Supervision	47,590,000	43,626,000		91,216,000
100000100002000	Administration of Personnel Benefits	28,886,000			28,886,000
Sub-total, General Administration and Support		76,476,000	43,626,000		120,102,000
2000000000000000	Support to Operations	7,974,000	15,400,000	18,274,000	41,648,000
200000100001000	Auxiliary Services	7,974,000	15,400,000	3,274,000	26,648,000
200000_000000000	Projects				
2000002000000000	Locally-Funded Projects			15,000,000	15,000,000
200000200002000	Completion of Library Modernization Project (State of the Art Library Facilities)			15,000,000	15,000,000
Sub-total, Support to Operations		7,974,000	15,400,000	18,274,000	41,648,000
3000000000000000	Operations	200,211,000	75,466,000	158,260,000	433,937,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,480,000	38,646,000	158,260,000	371,386,000
3101000000000000	HIGHER EDUCATION PROGRAM	174,480,000	38,646,000	158,260,000	371,386,000
310100100001000	Provision of Higher Education Services	174,480,000	38,646,000	52,260,000	265,386,000
	Project(s)				
	Locally-Funded Project(s)			106,000,000	106,000,000
310100200015000	CNU Balamban Campus Development Program (Concreting of Driveway with Covered Walk)			7,000,000	7,000,000
310100200023000	Completion of ACAS Facilities and Development Program			99,000,000	99,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	25,731,000	21,270,000		47,001,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,890,000	1,770,000		25,660,000
320100100001000	Provision of Advanced Education Services	23,890,000	1,770,000		25,660,000

3202000000000000	RESEARCH PROGRAM	1,841,000	19,500,000		21,341,000
320200100001000	Conduct of Research Services	1,841,000	19,500,000		21,341,000
3300000000000000	00 : Community engagement increased		15,550,000		15,550,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000		15,550,000
330100100001000	Provision of Extension Services		15,550,000		15,550,000
Sub-total, Operations		200,211,000	75,466,000	158,260,000	433,937,000
TOTAL NEW APPROPRIATIONS		P 284,661,000	P 134,492,000	P 176,534,000	P 595,687,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	128,940	126,403	163,368
Total Permanent Positions	128,940	126,403	163,368
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,723	6,960	6,816
Representation Allowance	264	240	240
Transportation Allowance	263	240	240
Clothing and Uniform Allowance	1,662	1,740	1,704
Honoraria	15,820	20,821	20,821
Mid-Year Bonus - Civilian	10,102	10,533	13,614
Year End Bonus	10,355	10,533	13,614
Cash Gift	1,414	1,450	1,420
Productivity Enhancement Incentive	1,420	1,450	1,420
Performance Based Bonus	5,100		
Step Increment		316	408
Collective Negotiation Agreement	9,070		
Total Other Compensation Common to All	62,193	54,283	60,297
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	318	349	349
Lump-sum for filling of Positions - Civilian		13,414	27,872
Other Personnel Benefits	3,867		
Total Other Compensation for Specific Groups	4,185	13,763	28,221
Other Benefits			
Retirement and Life Insurance Premiums	14,667	15,168	19,604
PAG-IBIG Contributions	342	348	340
PhilHealth Contributions	1,316	1,346	1,534

Employees Compensation Insurance Premiums	340	348	340
Loyalty Award - Civilian	201	140	145
Terminal Leave	1,020		1,014
Total Other Benefits	17,886	17,350	22,977
Non-Permanent Positions	18,958	30,442	29,402
TOTAL PERSONNEL SERVICES	232,162	242,241	304,265
Maintenance and Other Operating Expenses			
Travelling Expenses	994	1,000	5,556
Training and Scholarship Expenses	4,822	4,783	20,389
Supplies and Materials Expenses	10,906	11,866	22,411
Utility Expenses	6,799	10,530	12,450
Communication Expenses	1,021	1,087	9,145
Awards/Rewards and Prizes		1,000	559
Survey, Research, Exploration and Development Expenses	828	500	25,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
General Services	13,354	13,321	13,321
Repairs and Maintenance	3,344	3,990	6,802
Taxes, Insurance Premiums and Other Fees	1,321	1,170	570
Labor and Wages	316	346	192
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	542	300	2,000
Representation Expenses	741	422	422
Transportation and Delivery Expenses	706	422	422
Membership Dues and Contributions to Organizations	70	121	121
Subscription Expenses	167	257	12,000
Other Maintenance and Operating Expenses	1,031	1,000	2,400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,094	52,347	134,492
TOTAL CURRENT OPERATING EXPENDITURES	279,256	294,588	438,757
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,935	15,000	121,000
Machinery and Equipment Outlay		2,000	52,260
Furniture, Fixtures and Books Outlay			3,274
TOTAL CAPITAL OUTLAYS	9,935	17,000	176,534
GRAND TOTAL	289,191	311,588	615,291

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	10%	73.24%
2. Percentage of graduates (2 years prior) that are employed	38%	90.53%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	72.96%
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:		
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	68%	85.63%
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	76%	97.13%
2. Percentage of accredited graduate programs	75%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	100
Output Indicators		
1. Number of research outputs completed within the year	67	144
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	11	80

Output Indicators

1. Number of trainees weighted by the length of training	9,970	17,888
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	89
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82%	93.75%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	10%	5%	20%
2. Percentage of graduates (2 years prior) that are employed	38%	19%	20%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	40%	40%
2. Percentage of undergraduate programs with accreditation	93%	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:			
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	68%	68%	68%
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	76%	76%	76%
2. Percentage of accredited graduate programs	75%	75%	75%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	6	6
Output Indicators			
1. Number of research outputs completed within the year	67	34	35
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

11	11	11

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

9,970	3,000	3,000
11	6	6
82%	82%	82%

J.3. CEBU TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	873,828	986,513	1,394,469
General Fund	873,828	986,513	1,394,469
Automatic Appropriations	48,511	47,453	59,659
Retirement and Life Insurance Premiums	48,511	47,453	59,659
Continuing Appropriations	2,989	3,295	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	107		
Unobligated Releases for MOOE			
R.A. No. 11260		2,912	
R.A. No. 10964	2,882		
Unobligated Releases for PS			
R.A. No. 11260		383	
Budgetary Adjustment(s)	12,753		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,165		
Pension and Gratuity Fund	5,588		
Total Available Appropriations	938,081	1,037,261	1,454,128
Unused Appropriations	(4,279)	(3,295)	
Unobligated Allotment	(4,279)	(3,295)	
TOTAL OBLIGATIONS	933,802	1,033,966	1,454,128
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	154,912,000	288,178,000	331,182,000
Regular	134,912,000	205,178,000	273,182,000
PS	95,407,000	128,434,000	178,485,000
MOOE	39,505,000	76,744,000	94,697,000
Projects / Purpose	20,000,000	83,000,000	58,000,000
CO	20,000,000	83,000,000	58,000,000
Support to Operations	59,041,000	47,701,000	50,143,000
Regular	59,041,000	47,701,000	50,143,000
PS	27,786,000	20,386,000	22,011,000
MOOE	31,255,000	27,315,000	28,132,000
Operations	719,849,000	698,087,000	1,072,803,000
Regular	634,758,000	574,282,000	739,803,000
PS	553,783,000	475,643,000	601,122,000
MOOE	80,975,000	98,639,000	117,247,000
CO			21,434,000
Projects / Purpose	85,091,000	123,805,000	333,000,000
MOOE		500,000	
CO	85,091,000	123,305,000	333,000,000
TOTAL AGENCY BUDGET	933,802,000	1,033,966,000	1,454,128,000
Regular	828,711,000	827,161,000	1,063,128,000
PS	676,976,000	624,463,000	801,618,000
MOOE	151,735,000	202,698,000	240,076,000
CO			21,434,000
Projects / Purpose	105,091,000	206,805,000	391,000,000
MOOE		500,000	
CO	105,091,000	206,305,000	391,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,177	1,177	1,177
Total Number of Filled Positions	1,033	1,033	1,033

Proposed New Appropriations Language

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 1,394,469,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	530,383,000	61,755,000	273,000,000	865,138,000
ADVANCED EDUCATION PROGRAM	17,437,000	11,421,000		28,858,000
RESEARCH PROGRAM	856,000	26,673,000	53,434,000	80,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,156,000	17,398,000	28,000,000	46,554,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	741,959,000	240,076,000	412,434,000	1,394,469,000
Region VII - Central Visayas	741,959,000	240,076,000	412,434,000	1,394,469,000
TOTAL AGENCY BUDGET	741,959,000	240,076,000	412,434,000	1,394,469,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	171,876,000	94,697,000	58,000,000	324,573,000
100000100001000	General Management and Supervision	76,091,000	94,697,000		170,788,000
100000100002000	Administration of Personnel Benefits	95,785,000			95,785,000
Project(s)					
	Locally-Funded Project(s)			58,000,000	58,000,000
100000200028000	Completion of Gymnasium, Daanbantayan Campus			20,000,000	20,000,000
100000200029000	Completion of Administration Building, CTU-Main Campus			38,000,000	38,000,000
Sub-total, General Administration and Support		171,876,000	94,697,000	58,000,000	324,573,000

2000000000000000	Support to Operations	20,251,000	28,132,000		48,383,000
200000100001000	Auxiliary Services	20,251,000	28,132,000		48,383,000
Sub-total, Support to Operations		20,251,000	28,132,000		48,383,000
3000000000000000	Operations	549,832,000	117,247,000	354,434,000	1,021,513,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	530,383,000	61,755,000	273,000,000	865,138,000
3101000000000000	HIGHER EDUCATION PROGRAM	530,383,000	61,755,000	273,000,000	865,138,000
310100100002000	Provision of Higher Education Services	530,383,000	61,755,000		592,138,000
	Project(s)				
	Locally-Funded Project(s)			273,000,000	273,000,000
310100200035000	Completion of 4-Storey Engineering and HM Building, CTU, Danao Campus			44,000,000	44,000,000
310100200036000	Completion of Technology and Livelihood Laboratory Building, Barili Campus			38,000,000	38,000,000
310100200037000	Completion of 4-storey Technology Building, Tuburan Campus			38,000,000	38,000,000
310100200038000	Completion of 4-storey Forestry and Technology Building, Argao Campus			39,000,000	39,000,000
310100200039000	Completion of 4-Storey Engineering and HM Building, Moalboal Campus			38,000,000	38,000,000
310100200040000	Completion of 4-Storey 20-Classroom Academic Building, Dumanjug Campus			34,000,000	34,000,000
310100200043000	Construction of 3-Storey, 15-Classroom Academic Building, San Remegio Extension			32,000,000	32,000,000
310100200047000	Construction of MPB (classroom building), Barangay Damolog, Sogod, Cebu			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,293,000	38,094,000	53,434,000	109,821,000
3201000000000000	ADVANCED EDUCATION PROGRAM	17,437,000	11,421,000		28,858,000
320100100001000	Provision of Advanced Education Services	17,437,000	11,421,000		28,858,000
3202000000000000	RESEARCH PROGRAM	856,000	26,673,000	53,434,000	80,963,000
320200100001000	Conduct of Research Services	856,000	26,673,000	21,434,000	48,963,000
	Project(s)				
	Locally-Funded Project(s)			32,000,000	32,000,000
320200200005000	Completion of 3-Storey Research and Technology Building, San Francisco Campus			32,000,000	32,000,000

3300000000000000	00 : Community engagement increased	1,156,000	17,398,000	28,000,000	46,554,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,156,000	17,398,000	28,000,000	46,554,000
330100100001000	Provision of Extension Services Project(s)	1,156,000	17,398,000		18,554,000
	Locally-Funded Project(s)			28,000,000	28,000,000
330100200013000	Garments Technology Building, San Francisco Campus			28,000,000	28,000,000
Sub-total, Operations		549,832,000	117,247,000	354,434,000	1,021,513,000
TOTAL NEW APPROPRIATIONS		P 741,959,000	P 240,076,000	P 412,434,000	P 1,394,469,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	423,198	395,441	497,158
Total Permanent Positions	423,198	395,441	497,158
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,269	24,792	24,792
Representation Allowance	312	360	360
Transportation Allowance	313	360	360
Clothing and Uniform Allowance	6,192	6,198	6,198
Honoraria	33,618	12,238	12,238
Overtime Pay	6,432		
Mid-Year Bonus - Civilian	32,752	32,953	41,429
Year End Bonus	33,021	32,953	41,429
Cash Gift	5,199	5,165	5,165
Productivity Enhancement Incentive	5,166	5,165	5,165
Step Increment		987	1,244
Collective Negotiation Agreement	22,861		
Total Other Compensation Common to All	170,135	121,171	138,380
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	847	1,388	1,388
Lump-sum for filling of Positions - Civilian		44,080	88,919
Other Personnel Benefits	7,676		
Anniversary Bonus - Civilian	2,964		
Total Other Compensation for Specific Groups	11,487	45,468	90,307
Other Benefits			
Retirement and Life Insurance Premiums	47,543	47,453	59,659
PAG-IBIG Contributions	1,263	1,240	1,240
PhilHealth Contributions	4,537	4,572	5,268

Employees Compensation Insurance Premiums	1,252	1,240	1,240
Loyalty Award - Civilian		600	
Terminal Leave	15,594	5,778	6,866
Total Other Benefits	70,189	60,883	74,273
Non-Permanent Positions	1,967	1,500	1,500
TOTAL PERSONNEL SERVICES	676,976	624,463	801,618
Maintenance and Other Operating Expenses			
Travelling Expenses	21,732	45,319	48,594
Training and Scholarship Expenses	13,854	10,437	9,511
Supplies and Materials Expenses	39,805	42,665	37,283
Utility Expenses	22,169	22,571	29,387
Communication Expenses	814	1,190	11,615
Awards/Rewards and Prizes	517	1,552	1,300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	330	200
Professional Services	11,010	6,455	13,142
General Services	674	16,424	17,500
Repairs and Maintenance	28,778	43,129	55,000
Taxes, Insurance Premiums and Other Fees	7,066	3,760	3,500
Labor and Wages			2,000
Other Maintenance and Operating Expenses			
Advertising Expenses	121	235	500
Printing and Publication Expenses	338	882	1,500
Representation Expenses	2,517	5,943	6,000
Transportation and Delivery Expenses	215	613	1,344
Rent/Lease Expenses	343	387	500
Membership Dues and Contributions to Organizations	1,602	806	1,200
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	151,735	203,198	240,076
TOTAL CURRENT OPERATING EXPENDITURES	828,711	827,661	1,041,694
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	105,000	158,305	391,000
Machinery and Equipment Outlay	48	48,000	
Furniture, Fixtures and Books Outlay	43		
Other Property Plant and Equipment Outlay			21,434
TOTAL CAPITAL OUTLAYS	105,091	206,305	412,434
GRAND TOTAL	933,802	1,033,966	1,454,128

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.05%	57.72%
2. Percentage of graduates (2 years prior) that are employed	80%	80%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	41.58%	76.18%
2. Percentage of undergraduate programs with accreditation	79%	81.74%
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.) or	1%	1.05%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	1.50%	1.58%
c. producing technologies for commercialization or livelihood improvement or	4%	4.21%
d. whose research work resulted in an extension program	4%	4.21%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	71%	100%
2. Percentage of accredited graduate programs	70%	70.59%
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	144	165
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	23%
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	32

Output Indicators

1. Number of trainees weighted by the length of training	3,000	4,983
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60%	60%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	55.05%	55.05%
2. Percentage of graduates (2 years prior) that are employed	80%	80%	80%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	42.88%	41.58%	41.58%
2. Percentage of undergraduate programs with accreditation	79%	79%	79%
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.) or	4%	1%	1%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	4%	1.50%	1.50%
c. producing technologies for commercialization or livelihood improvement or	4%	4%	4%
d. whose research work resulted in an extension program	4%	4%	4%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	71%	71%	71%
2. Percentage of accredited graduate programs	70%	70%	70%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19	19
Output Indicators			
1. Number of research outputs completed within the year	144	144	144
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	20%	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

20 20 20

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

3,000 3,000 3,000

63 in 2017; 89 in 2016 13 13

60% 60% 60%

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	487,101	535,326	917,536
General Fund	487,101	535,326	917,536
Automatic Appropriations	16,998	19,116	22,558
Retirement and Life Insurance Premiums	16,998	19,116	22,558
Continuing Appropriations	2,349	131,959	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		76,940	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		255	
R.A. No. 10964	1,553		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		60	
R.A. No. 10964	286		
Unobligated Releases for MOOE			
R.A. No. 11260		2,484	
R.A. No. 10964	510		
Unobligated Releases for PS			
R.A. No. 11260		52,220	
Budgetary Adjustment(s)	3,055		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,055		
Total Available Appropriations	509,503	686,401	940,094
Unused Appropriations	(133,694)	(131,959)	
Unreleased Appropriation	(78,748)	(77,195)	
Unobligated Allotment	(54,946)	(54,764)	
TOTAL OBLIGATIONS	375,809	554,442	940,094
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	46,326,000	189,754,000	259,018,000
Regular	46,326,000	189,754,000	239,018,000
PS	36,277,000	171,113,000	214,631,000
MOOE	10,049,000	18,641,000	24,387,000
Projects / Purpose			20,000,000
CO			20,000,000
Support to Operations	4,909,000	5,341,000	9,642,000
Regular	4,909,000	5,341,000	9,642,000
PS	3,358,000	3,440,000	3,601,000
MOOE	1,551,000	1,901,000	6,041,000
Operations	324,574,000	359,347,000	671,434,000
Regular	284,781,000	281,847,000	351,934,000
PS	249,007,000	233,821,000	269,397,000
MOOE	35,774,000	48,026,000	64,999,000
CO			17,538,000
Projects / Purpose	39,793,000	77,500,000	319,500,000
MOOE		500,000	
CO	39,793,000	77,000,000	319,500,000
TOTAL AGENCY BUDGET	375,809,000	554,442,000	940,094,000
Regular	336,016,000	476,942,000	600,594,000
PS	288,642,000	408,374,000	487,629,000
MOOE	47,374,000	68,568,000	95,427,000
CO			17,538,000
Projects / Purpose	39,793,000	77,500,000	339,500,000
MOOE		500,000	
CO	39,793,000	77,000,000	339,500,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	407	406	406

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 917,536,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	244,223,000	56,985,000	337,038,000	638,246,000
ADVANCED EDUCATION PROGRAM	1,958,000	1,044,000		3,002,000
RESEARCH PROGRAM	2,688,000	5,042,000		7,730,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	465,071,000	95,427,000	357,038,000	917,536,000
Region VII - Central Visayas	465,071,000	95,427,000	357,038,000	917,536,000
TOTAL AGENCY BUDGET	465,071,000	95,427,000	357,038,000	917,536,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	212,900,000	24,387,000	20,000,000	257,287,000
100000100001000	General Management and Supervision	116,386,000	24,387,000		140,773,000
100000100002000	Administration of Personnel Benefits	96,514,000			96,514,000
Project(s)					
	Locally-Funded Project(s)			20,000,000	20,000,000
100000200006000	Expansion of Administration Building for Siaton Campus (One-Stop-Shop) - Phase 2			20,000,000	20,000,000
Sub-total, General Administration and Support		212,900,000	24,387,000	20,000,000	257,287,000
2000000000000000	Support to Operations	3,302,000	6,041,000		9,343,000
200000100001000	Auxiliary Services	3,302,000	6,041,000		9,343,000
Sub-total, Support to Operations		3,302,000	6,041,000		9,343,000

3000000000000000	Operations	248,869,000	64,999,000	337,038,000	650,906,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	244,223,000	56,985,000	337,038,000	638,246,000
3101000000000000	HIGHER EDUCATION PROGRAM	244,223,000	56,985,000	337,038,000	638,246,000
310100100002000	Provision of Higher Education Services	244,223,000	56,985,000	17,538,000	318,746,000
	Project(s)				
	Locally-Funded Project(s)			319,500,000	319,500,000
310100200012000	Construction of NORSU & Bayawan City Sports Complex (joint venture with Bayawan City LGU) Phase 2			50,000,000	50,000,000
310100200018000	Construction of a Two-Storey Six Classroom Academic Building for Guihulngan Campus			20,000,000	20,000,000
310100200020000	Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus			4,500,000	4,500,000
310100200023000	Completion of an Engineering Three-Storey Building, Main Campus (Bajumpandan)			10,000,000	10,000,000
310100200024000	Completion of Science and Technology Center, Bais Campus			10,000,000	10,000,000
310100200025000	Completion of Science and Technology Center, Mabinay Campus			10,000,000	10,000,000
310100200026000	Construction of Dormitory, Pamplona Campus			15,000,000	15,000,000
310100200027000	Expansion of 60 Classrooms/Academic Building, Main Campus (Bajumpandan)			70,000,000	70,000,000
310100200028000	Improvement/ Renovation of CBA Building, Bais Campus			30,000,000	30,000,000
310100200029000	Completion of Dormitory, Bayawan Campus			45,000,000	45,000,000
310100200030000	Completion of Gymnasium, Bayawan Campus			25,000,000	25,000,000
310100200033000	Expansion of Criminology Gun Range Building, Main Campus (Bajumpandan)			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,646,000	6,086,000		10,732,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,958,000	1,044,000		3,002,000
320100100001000	Provision of Advanced Education Services	1,958,000	1,044,000		3,002,000
3202000000000000	RESEARCH PROGRAM	2,688,000	5,042,000		7,730,000
320200100001000	Conduct of Research Services	2,688,000	5,042,000		7,730,000

3300000000000000	00 : Community engagement increased		1,928,000		1,928,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000
330100100001000	Provision of Extension Services		1,928,000		1,928,000
Sub-total, Operations		248,869,000	64,999,000	337,038,000	650,906,000

TOTAL NEW APPROPRIATIONS	P	465,071,000	P	95,427,000	P	357,038,000	P	917,536,000
	=====		=====		=====		=====	

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	157,466	159,307	187,976
Total Permanent Positions	157,466	159,307	187,976
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,968	9,720	9,744
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	2,330	2,430	2,436
Honoraria	40,250	32,023	32,023
Overtime Pay	1,941		
Mid-Year Bonus - Civilian	11,773	13,276	15,665
Year End Bonus	12,922	13,276	15,665
Cash Gift	1,966	2,025	2,030
Productivity Enhancement Incentive	1,794	2,025	2,030
Step Increment		399	470
Collective Negotiation Agreement	7,114		
Total Other Compensation Common to All	90,418	75,534	80,423
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	122	102	73
Lump-sum for filling of Positions - Civilian		52,763	96,360
Other Personnel Benefits	4,355		
Anniversary Bonus - Civilian	1,041		
Total Other Compensation for Specific Groups	5,518	52,865	96,433
Other Benefits			
Retirement and Life Insurance Premiums	16,995	19,116	22,558
PAG-IBIG Contributions	464	487	487
PhilHealth Contributions	1,736	1,864	2,099
Employees Compensation Insurance Premiums	450	487	487
Loyalty Award - Civilian	385	215	300
Terminal Leave	1,503	612	154
Total Other Benefits	21,533	22,781	26,085
Non-Permanent Positions	13,707	97,887	96,712
TOTAL PERSONNEL SERVICES	288,642	408,374	487,629

Maintenance and Other Operating Expenses

Travelling Expenses	5,123	6,300	13,553
Training and Scholarship Expenses	2,251	5,000	8,091
Supplies and Materials Expenses	4,173	7,966	17,721
Utility Expenses	14,340	21,303	24,322
Communication Expenses	990	924	1,306
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	169	500	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	1,018	1,517	1,784
General Services	13,984	17,430	19,920
Repairs and Maintenance	568	2,302	1,505
Taxes, Insurance Premiums and Other Fees	822	1,387	1,491
Labor and Wages	912		300
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	319	100	530
Representation Expenses	1,601	1,326	1,604
Transportation and Delivery Expenses	862	1,326	1,026
Membership Dues and Contributions to Organizations	107	55	124
Other Maintenance and Operating Expenses	3	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,374	69,068	95,427
TOTAL CURRENT OPERATING EXPENDITURES	336,016	477,442	583,056
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,793	26,000	339,500
Machinery and Equipment Outlay		51,000	17,538
TOTAL CAPITAL OUTLAYS	39,793	77,000	357,038
GRAND TOTAL	375,809	554,442	940,094

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.31%	43%
2. Percentage of graduates (2 years prior) that are employed	20.30%	47%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.34%	100%
2. Percentage of undergraduate programs with accreditation	81.20%	83%

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:	45.68%	84%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	101.42%	83%
2. Percentage of accredited graduate programs	40.60%	83%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	0

Output Indicators

1. Number of research outputs completed within the year	35	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.71%	89%

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	25

Output Indicators

1. Number of trainees weighted by the length of training	3,900	5,391
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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)	48.02%	48.74%
2. Percentage of graduates (2 years prior) that are employed	20.30%	20.60%	20.60%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.30% (17,523/25,287)	71.40%	72.47%
2. Percentage of undergraduate programs with accreditation	80% (28/35)	82.42%	82.42%
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)		
a. pursuing advanced research degree programs (Ph.D.) or		2.17%	4%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		32.61%	60%
c. producing technologies for commercialization or livelihood improvement or		4.35%	8%
d. whose research work resulted in an extension program		4.35%	8%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	99.92% (1,203/1,204)	40%	90%
2. Percentage of accredited graduate programs	40% (10/25)	42.86%	60%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	4
Output Indicators			
1. Number of research outputs completed within the year	32	36	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.62% (21/32)	62.75%	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	23	27	28

Output Indicators

1. Number of trainees weighted by the length of training	2,758	3,950	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	18	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

J.5. SIKUIJOR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	88,646	117,536	166,256
General Fund	88,646	117,536	166,256
Automatic Appropriations	5,357	5,447	6,325
Retirement and Life Insurance Premiums	5,357	5,447	6,325
Continuing Appropriations	4,887	11,623	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,223	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	148		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		10,094	
R.A. No. 10964	4,739		
Unobligated Releases for MOOE			
R.A. No. 11260		300	
Unobligated Releases for PS			
R.A. No. 11260		6	
Budgetary Adjustment(s)	1,226		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	714		
Pension and Gratuity Fund	512		
Total Available Appropriations	100,116	134,606	172,581
Unused Appropriations	(11,841)	(11,623)	
Unreleased Appropriation	(1,371)	(1,223)	
Unobligated Allotment	(10,470)	(10,400)	
TOTAL OBLIGATIONS	88,275	122,983	172,581
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	24,670,000	64,759,000	45,110,000
Regular	24,670,000	24,759,000	30,110,000
PS	14,834,000	18,138,000	22,621,000
MOOE	5,308,000	6,621,000	7,489,000
CO	4,528,000		
Projects / Purpose		40,000,000	15,000,000
CO		40,000,000	15,000,000
Operations	63,605,000	58,224,000	127,471,000
Regular	57,488,000	57,724,000	72,471,000
PS	52,308,000	51,286,000	60,025,000
MOOE	5,180,000	6,438,000	7,446,000
CO			5,000,000
Projects / Purpose	6,117,000	500,000	55,000,000
MOOE		500,000	
CO	6,117,000		55,000,000
TOTAL AGENCY BUDGET	88,275,000	122,983,000	172,581,000
Regular	82,158,000	82,483,000	102,581,000
PS	67,142,000	69,424,000	82,646,000
MOOE	10,488,000	13,059,000	14,935,000
CO	4,528,000		5,000,000
Projects / Purpose	6,117,000	40,500,000	70,000,000
MOOE		500,000	
CO	6,117,000	40,000,000	70,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	96	97	97

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 166,256,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	47,775,000	6,007,000	60,000,000	113,782,000
RESEARCH PROGRAM	7,185,000	1,439,000		8,624,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	76,321,000	14,935,000	75,000,000	166,256,000
Region VII - Central Visayas	76,321,000	14,935,000	75,000,000	166,256,000
TOTAL AGENCY BUDGET	76,321,000	14,935,000	75,000,000	166,256,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	21,361,000	7,489,000	15,000,000	43,850,000
100000100001000	General Management and Supervision	14,259,000	7,489,000		21,748,000
100000100002000	Administration of Personnel Benefits	7,102,000			7,102,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
100000200008000	Rehabilitation/Reconstruction of the 2-Storey Girls'/Women's Dormitory			10,000,000	10,000,000
100000200009000	Completion of the Student Center			5,000,000	5,000,000
	Sub-total, General Administration and Support	21,361,000	7,489,000	15,000,000	43,850,000
3000000000000000	Operations	54,960,000	7,446,000	60,000,000	122,406,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	47,775,000	6,007,000	60,000,000	113,782,000
3101000000000000	HIGHER EDUCATION PROGRAM	47,775,000	6,007,000	60,000,000	113,782,000
310100100001000	Provision of Higher Education Services	47,775,000	6,007,000	5,000,000	58,782,000
	Project(s)				
	Locally-Funded Project(s)			55,000,000	55,000,000
310100200008000	Completion of the Hospitality Management Building with equipment and facilities			10,000,000	10,000,000

310100200009000	Construction of 2-Storey Engine/Deck Simulator Building with facilities		5,000,000	5,000,000
310100200010000	Improvement of Athletic Oval		6,000,000	6,000,000
310100200011000	Upgrading of the Audio Visual Center		10,000,000	10,000,000
310100200012000	Rehabilitation/Improvement of Perimeter Fence and Gates		4,000,000	4,000,000
310100200013000	Refurbishment/Upgrading of Multi-Purpose Sports and Cultural Center		20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,185,000	1,439,000	8,624,000
320200000000000	RESEARCH PROGRAM	7,185,000	1,439,000	8,624,000
320200100001000	Conduct of Research Services	7,185,000	1,439,000	8,624,000
Sub-total, Operations		54,960,000	7,446,000	60,000,000

TOTAL NEW APPROPRIATIONS	P	76,321,000	P	14,935,000	P	75,000,000	P	166,256,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,894	45,399	52,706
Total Permanent Positions	44,894	45,399	52,706
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,229	2,304	2,328
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	558	576	582
Honoraria	342	277	277
Mid-Year Bonus - Civilian	3,664	3,783	4,392
Year End Bonus	3,692	3,783	4,392
Cash Gift	477	480	485
Productivity Enhancement Incentive	461	480	485
Step Increment		113	132
Collective Negotiation Agreement	910		
Total Other Compensation Common to All	12,669	12,132	13,409
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		3,049	7,102
Other Personnel Benefits	1,020		
Total Other Compensation for Specific Groups	1,033	3,062	7,115

Other Benefits			
Retirement and Life Insurance Premiums	5,287	5,447	6,325
PAG-IBIG Contributions	113	115	116
PhilHealth Contributions	456	466	509
Employees Compensation Insurance Premiums	113	115	116
Loyalty Award - Civilian	110	60	60
Terminal Leave	512	523	
Total Other Benefits	6,591	6,726	7,126
Non-Permanent Positions	1,955	2,105	2,290
TOTAL PERSONNEL SERVICES	67,142	69,424	82,646
Maintenance and Other Operating Expenses			
Travelling Expenses	1,108	1,034	1,384
Training and Scholarship Expenses	2,323	2,578	2,745
Supplies and Materials Expenses	989	1,557	1,942
Utility Expenses	2,046	2,635	3,947
Communication Expenses	946	925	1,139
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	117	135
Professional Services	398	338	338
General Services	13	100	100
Repairs and Maintenance	257	424	634
Financial Assistance/Subsidy		40	40
Taxes, Insurance Premiums and Other Fees	908	638	738
Labor and Wages	691	642	642
Other Maintenance and Operating Expenses			
Representation Expenses	392	417	517
Transportation and Delivery Expenses	181	387	407
Membership Dues and Contributions to Organizations	83	120	120
Subscription Expenses	36	107	107
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,488	13,559	14,935
TOTAL CURRENT OPERATING EXPENDITURES	77,630	82,983	97,581
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			10,000
Buildings and Other Structures	6,117	40,000	60,000
Machinery and Equipment Outlay			5,000
Transportation Equipment Outlay	4,528		
TOTAL CAPITAL OUTLAYS	10,645	40,000	75,000
GRAND TOTAL	88,275	122,983	172,581

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	157.80%
2. Percentage of graduates (2 years prior) that are employed	75%	65.31%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	35%	87.52%
2. Percentage of undergraduate programs with accreditation	80%	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	14	14
Output Indicators		
1. Number of research outputs completed within the year	10	16
2. Percentage of research outputs presented in national, regional, and international fora within the year	33%	53%
Community engagement increased		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	61%
2. Percentage of graduates (2 years prior) that are employed	70.09%	75%	75%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34%	35%	35%
2. Percentage of undergraduate programs with accreditation	80%	80%	80%

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

14

14

Output Indicators

1. Number of research outputs completed within the year
2. Percentage of research outputs presented in national, regional, and international fora within the year

7

10

10

33%

33%

33%

Community engagement increased

GENERAL SUMMARY (Cash-Based)
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 336,463,000	P 72,473,000	P 184,383,000	P 593,319,000
A.2. CEBU NORMAL UNIVERSITY	284,661,000	134,492,000	176,534,000	595,687,000
A.3. CEBU TECHNOLOGICAL UNIVERSITY	741,959,000	240,076,000	412,434,000	1,394,469,000
A.4. NEGROS ORIENTAL STATE UNIVERSITY	465,071,000	95,427,000	357,038,000	917,536,000
A.5. SIQUIJOR STATE COLLEGE	76,321,000	14,935,000	75,000,000	166,256,000
Sub Total, REGION VII - CENTRAL VISAYAS	1,904,475,000	557,403,000	1,205,389,000	3,667,267,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 1,904,475,000	P 557,403,000	P 1,205,389,000	P 3,667,267,000
	=====	=====	=====	=====

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	389,444	481,203	532,690
General Fund	389,444	481,203	532,690
Automatic Appropriations	27,415	27,302	32,287
Retirement and Life Insurance Premiums	27,415	27,302	32,287
Continuing Appropriations	407	2,326	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		784	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,470	
R.A. No. 10964	407		
Unobligated Releases for PS			
R.A. No. 11260		72	
Budgetary Adjustment(s)	8,014		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,793		
Pension and Gratuity Fund	3,221		
Total Available Appropriations	425,280	510,831	564,977
Unused Appropriations	(3,020)	(2,326)	
Unreleased Appropriation	(784)	(784)	
Unobligated Allotment	(2,236)	(1,542)	
TOTAL OBLIGATIONS	422,260	508,505	564,977
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Current</u>	<u>2021</u> <u>Proposed</u>
General Administration and Support	61,966,000	60,987,000	77,599,000
Regular	61,966,000	60,987,000	77,599,000
PS	50,322,000	50,224,000	66,384,000
MOOE	7,763,000	10,613,000	10,850,000
CO	3,881,000	150,000	365,000

Operations	<u>360,294,000</u>	<u>447,518,000</u>	<u>487,378,000</u>
Regular	<u>355,305,000</u>	<u>363,772,000</u>	<u>435,670,000</u>
PS	302,475,000	288,633,000	340,079,000
MOOE	31,051,000	42,560,000	55,149,000
CO	21,779,000	32,579,000	40,442,000
Projects / Purpose	<u>4,989,000</u>	<u>83,746,000</u>	<u>51,708,000</u>
MOOE		500,000	
CO	4,989,000	83,246,000	51,708,000
TOTAL AGENCY BUDGET	<u>422,260,000</u>	<u>508,505,000</u>	<u>564,977,000</u>
Regular	<u>417,271,000</u>	<u>424,759,000</u>	<u>513,269,000</u>
PS	352,797,000	338,857,000	406,463,000
MOOE	38,814,000	53,173,000	65,999,000
CO	25,660,000	32,729,000	40,807,000
Projects / Purpose	<u>4,989,000</u>	<u>83,746,000</u>	<u>51,708,000</u>
MOOE		500,000	
CO	4,989,000	83,246,000	51,708,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	708	708	708
Total Number of Filled Positions	694	700	700

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 532,690,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	309,963,000	39,668,000	76,623,000	426,254,000
ADVANCED EDUCATION PROGRAM	1,293,000	509,000	183,000	1,985,000
RESEARCH PROGRAM	100,000	6,362,000	14,119,000	20,581,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,610,000	1,225,000	9,885,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	374,176,000	65,999,000	92,515,000	532,690,000
Region VIII - Eastern Visayas	374,176,000	65,999,000	92,515,000	532,690,000
TOTAL AGENCY BUDGET	374,176,000	65,999,000	92,515,000	532,690,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	62,770,000	10,850,000	365,000	73,985,000
100000100001000	General Management and Supervision	43,787,000	10,850,000	365,000	55,002,000
100000100002000	Administration of Personnel Benefits	18,983,000			18,983,000
Sub-total, General Administration and Support		62,770,000	10,850,000	365,000	73,985,000
3000000000000000	Operations	311,406,000	55,149,000	92,150,000	458,705,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	309,963,000	39,668,000	76,623,000	426,254,000
3101000000000000	HIGHER EDUCATION PROGRAM	309,963,000	39,668,000	76,623,000	426,254,000
310100100001000	Provision of Higher Education Services	309,963,000	39,668,000	24,915,000	374,546,000
Project(s)					
Locally-Funded Project(s)				51,708,000	51,708,000
310100200029000	Construction of Two-Storey Men's Dormitory - Salcedo			2,408,000	2,408,000
310100200030000	Rehabilitation of Water System - Salcedo			4,991,000	4,991,000
310100200045000	Rehabilitation and Improvement of Functional Water System - Main Campus			10,000,000	10,000,000
310100200053000	Rehabilitation and Improvement of Electrical System - Main Campus			12,000,000	12,000,000
310100200057000	Repair/Rehabilitation of various Buildings and Facilities damaged by Typhoon Ursula - Salcedo Campus			9,523,000	9,523,000
310100200058000	Repair/Rehabilitation of various Buildings and Facilities damaged by Typhoon Ursula - Guiuan Campus			6,786,000	6,786,000

310100200064000	Repair/Rehabilitation of TLE Laboratory Building damaged by Typhoon Ursula - Maydolong Campus			6,000,000	6,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,393,000	6,871,000	14,302,000	22,566,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,293,000	509,000	183,000	1,985,000
320100100001000	Provision of Advanced Education Services	1,293,000	509,000	183,000	1,985,000
320200000000000	RESEARCH PROGRAM	100,000	6,362,000	14,119,000	20,581,000
320200100001000	Conduct of Research Services	100,000	6,362,000	14,119,000	20,581,000
330000000000000	00 : Community engagement increased	50,000	8,610,000	1,225,000	9,885,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,610,000	1,225,000	9,885,000
330100100001000	Provision of Extension Services	50,000	8,610,000	1,225,000	9,885,000
Sub-total, Operations		311,406,000	55,149,000	92,150,000	458,705,000
TOTAL NEW APPROPRIATIONS		P 374,176,000	P 65,999,000	P 92,515,000	P 532,690,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	222,256	227,520	269,055
Total Permanent Positions	222,256	227,520	269,055
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,238	16,536	16,800
Representation Allowance	240	240	240
Transportation Allowance	230	240	240
Clothing and Uniform Allowance	3,798	4,134	4,200
Honoraria	6,900	2,137	2,137
Overtime Pay	142		
Mid-Year Bonus - Civilian	18,618	18,960	22,422
Year End Bonus	18,546	18,960	22,422
Cash Gift	3,394	3,445	3,500
Per Diems	240		
Productivity Enhancement Incentive	3,390	3,445	3,500
Step Increment		569	672
Collective Negotiation Agreement	8,874		
Total Other Compensation Common to All	80,610	68,666	76,133
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	759	890	890

Lump-sum for filling of Positions - Civilian		2,042	6,504
Other Personnel Benefits	6,767		
Anniversary Bonus - Civilian		1,371	
Total Other Compensation for Specific Groups	7,526	4,303	7,394
Other Benefits			
Retirement and Life Insurance Premiums	26,722	27,302	32,287
PAG-IBIG Contributions	814	827	840
PhilHealth Contributions	2,736	2,779	3,160
Employees Compensation Insurance Premiums	814	827	840
Loyalty Award - Civilian	685	445	825
Terminal Leave	7,087	2,991	12,479
Total Other Benefits	38,858	35,171	50,431
Non-Permanent Positions	3,547	3,197	3,450
TOTAL PERSONNEL SERVICES	352,797	338,857	406,463
Maintenance and Other Operating Expenses			
Travelling Expenses	3,651	4,796	4,799
Training and Scholarship Expenses	1,891	4,177	4,183
Supplies and Materials Expenses	9,428	11,307	16,068
Utility Expenses	4,074	6,648	7,080
Communication Expenses	462	1,644	7,174
Awards/Rewards and Prizes		1,000	70
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	150
Professional Services	2,191	1,750	1,833
General Services	2,678	2,888	3,115
Repairs and Maintenance	4,440	11,198	11,238
Taxes, Insurance Premiums and Other Fees	1,564	1,129	1,219
Labor and Wages	43	123	667
Other Maintenance and Operating Expenses			
Advertising Expenses		108	118
Printing and Publication Expenses	163	416	428
Representation Expenses	5,435	2,609	2,905
Rent/Lease Expenses		46	50
Membership Dues and Contributions to Organizations	173	519	537
Subscription Expenses	9	186	210
Other Maintenance and Operating Expenses	2,432	2,949	4,155
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,814	53,673	65,999
TOTAL CURRENT OPERATING EXPENDITURES	391,611	392,530	472,462
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			924
Infrastructure Outlay			26,991
Buildings and Other Structures	4,989	83,246	21,652
Machinery and Equipment Outlay	7,106	30,981	42,789
Transportation Equipment Outlay	18,148		
Furniture, Fixtures and Books Outlay	406	1,748	159
TOTAL CAPITAL OUTLAYS	30,649	115,975	92,515
GRAND TOTAL	422,260	508,505	564,977

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	52.5% (746/1,421)
2. Percentage of graduates (2 years prior) that are employed	8.52% (220/2,583)	32.14% (844/2,626)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.02% (11,820/13,583)	88.56% (11,368/12,836)
2. Percentage of undergraduate programs with accreditation	69.23% (36/52)	71.15% (37/52)
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) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	70.21% (33/47)	77.08% (37/48)
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	10.12% (80/790)	13.25% (128/966)
2. Percentage of accredited graduate programs	88.89% (8/9)	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	10	10
Output Indicators		
1. Number of research outputs completed within the year	76	78

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

69.74% (53/76)

39.47% (30/76)

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

120

120

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

11,220

11,879

25

31

98.13% (11,010/11,220)

99.25% (11,790/11,879)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2020 Targets

2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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. Percentage of graduates (2 years prior) that are employed

50.43% (647/1,283)

56%

58%

6.86% (155/2,260)

9.02% (263/2,915)

13% (432/3,321)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

72.18% (9,136/12,657)

88.89% (11,384/12,792)

92% (13,209/14,357)

60.42% (29/48)

75% (39/52)

79.59% (39/49)

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) or
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
c. producing technologies for commercialization or livelihood improvement or
d. whose research work resulted in an extension program

57.89% (22/38)

76% (38/50)

78% (39/50)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs

9.63% (52/540)

12.76% (116/909)

13.70% (141/1,029)

2. Percentage of accredited graduate programs	87.50% (7/8)	88.89% (8/9)	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	10	11
Output Indicators			
1. Number of research outputs completed within the year	41	76	79
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	68.75% (33/48)	21%	22.78% (18/79)
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	124	128
Output Indicators			
1. Number of trainees weighted by the length of training	9,918	11,870	12,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	30	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.33% (9,554/9,918)	99.03% (11,755/11,870)	99.04% (11,885/12,000)

K.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	390,226	509,739	592,960
General Fund	390,226	509,739	592,960
Automatic Appropriations	29,127	27,782	32,131
Retirement and Life Insurance Premiums	29,127	27,782	32,131
Continuing Appropriations	1,178	37,796	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		28,527	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		895	
R.A. No. 10964	763		
Unobligated Releases for MOOE			
R.A. No. 11260		51	
R.A. No. 10964	415		

Unobligated Releases for PS R.A. No. 11260		8,323	
Budgetary Adjustment(s)	8,996		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,080		
Pension and Gratuity Fund	4,916		
Total Available Appropriations	429,527	575,317	625,091
Unused Appropriations	(41,698)	(37,796)	
Unreleased Appropriation	(28,527)	(28,527)	
Unobligated Allotment	(13,171)	(9,269)	
TOTAL OBLIGATIONS	387,829	537,521	625,091
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	53,764,000	114,325,000	144,522,000
Regular	53,764,000	79,266,000	115,522,000
PS	42,237,000	64,410,000	100,264,000
MOOE	11,527,000	14,856,000	15,258,000
Projects / Purpose		35,059,000	29,000,000
CO		35,059,000	29,000,000
Support to Operations	815,000	40,812,000	868,000
Regular	815,000	812,000	868,000
PS	815,000	812,000	868,000
Projects / Purpose		40,000,000	
CO		40,000,000	
Operations	333,250,000	382,384,000	479,701,000
Regular	324,145,000	317,884,000	365,056,000
PS	309,682,000	293,649,000	340,511,000
MOOE	14,463,000	24,235,000	23,656,000
CO			889,000
Projects / Purpose	9,105,000	64,500,000	114,645,000
MOOE		500,000	
CO	9,105,000	64,000,000	114,645,000

TOTAL AGENCY BUDGET	<u>387,829,000</u>	<u>537,521,000</u>	<u>625,091,000</u>
Regular	<u>378,724,000</u>	<u>397,962,000</u>	<u>481,446,000</u>
PS	352,734,000	358,871,000	441,643,000
MOOE	25,990,000	39,091,000	38,914,000
CO			889,000
Projects / Purpose	<u>9,105,000</u>	<u>139,559,000</u>	<u>143,645,000</u>
MOOE		500,000	
CO	9,105,000	139,059,000	143,645,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	681	683	683
Total Number of Filled Positions	572	594	594

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 592,960,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	303,907,000	19,452,000	115,534,000	438,893,000
ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000		4,173,000
RESEARCH PROGRAM	1,469,000	2,357,000		3,826,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000		3,452,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>409,512,000</u>	<u>38,914,000</u>	<u>144,534,000</u>	<u>592,960,000</u>
Region VIII - Eastern Visayas	409,512,000	38,914,000	144,534,000	592,960,000
TOTAL AGENCY BUDGET	<u>409,512,000</u>	<u>38,914,000</u>	<u>144,534,000</u>	<u>592,960,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	97,552,000	15,258,000	29,000,000	141,810,000
100000100001000	General Management and Supervision	35,680,000	15,258,000		50,938,000
100000100002000	Administration of Personnel Benefits	61,872,000			61,872,000
	Project(s)				
	Locally-Funded Project(s)			29,000,000	29,000,000
100000200006000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Men's Technology Building to New Maritime Building			7,000,000	7,000,000
100000200007000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Women's Technology Building to Exit Gate			7,000,000	7,000,000
100000200010000	Upgrading and Rehabilitation of Water Supply System			15,000,000	15,000,000
Sub-total, General Administration and Support		97,552,000	15,258,000	29,000,000	141,810,000
2000000000000000	Support to Operations	806,000			806,000
200000100001000	Auxiliary Services	806,000			806,000
Sub-total, Support to Operations		806,000			806,000
3000000000000000	Operations	311,154,000	23,656,000	115,534,000	450,344,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	303,907,000	19,452,000	115,534,000	438,893,000
3101000000000000	HIGHER EDUCATION PROGRAM	303,907,000	19,452,000	115,534,000	438,893,000
310100100002000	Provision of Higher Education Services	303,907,000	19,452,000	889,000	324,248,000
	Project(s)				
	Locally-Funded Project(s)			114,645,000	114,645,000
310100200006000	Construction of EVSU Residencia Building (Student Dormitory), Main Campus, Tacloban City			68,000,000	68,000,000
310100200022000	Repair and Rehabilitation of Wood Working Building			26,637,000	26,637,000
310100200039000	Upgrading of EVSU ICT Infrastructure			20,008,000	20,008,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,142,000	3,857,000	7,999,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000	4,173,000
320100100001000	Provision of Advanced Education Services	2,673,000	1,500,000	4,173,000
3202000000000000	RESEARCH PROGRAM	1,469,000	2,357,000	3,826,000
320200100001000	Conduct of Research Services	1,469,000	2,357,000	3,826,000
3300000000000000	00 : Community engagement increased	3,105,000	347,000	3,452,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000	3,452,000
330100100001000	Provision of Extension Services	3,105,000	347,000	3,452,000
Sub-total, Operations		311,154,000	23,656,000	115,534,000
TOTAL NEW APPROPRIATIONS		P 409,512,000	P 38,914,000	P 144,534,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	220,340	231,514	267,759
Total Permanent Positions	220,340	231,514	267,759
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,467	13,968	14,256
Representation Allowance	238	240	240
Transportation Allowance	238	240	240
Clothing and Uniform Allowance	3,303	3,492	3,564
Honoraria	9,011	1,628	1,628
Mid-Year Bonus - Civilian	18,394	19,292	22,312
Year End Bonus	18,494	19,292	22,312
Cash Gift	2,819	2,910	2,970
Productivity Enhancement Incentive	2,825	2,910	2,970
Step Increment		578	668
Collective Negotiation Agreement	7,926		
Total Other Compensation Common to All	76,715	64,550	71,160
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	860	946	1,006
Lump-sum for filling of Positions - Civilian		23,444	60,197
Other Personnel Benefits	14,778		
Anniversary Bonus - Civilian	1,620		
Total Other Compensation for Specific Groups	17,258	24,390	61,203

Other Benefits			
Retirement and Life Insurance Premiums	26,196	27,782	32,131
PAG-IBIG Contributions	684	699	713
PhilHealth Contributions	2,502	2,619	2,924
Employees Compensation Insurance Premiums	675	699	713
Loyalty Award - Civilian	455	460	420
Terminal Leave	5,309	3,234	1,675
Total Other Benefits	35,821	35,493	38,576
Non-Permanent Positions	2,600	2,924	2,945
TOTAL PERSONNEL SERVICES	352,734	358,871	441,643
Maintenance and Other Operating Expenses			
Travelling Expenses	2,471	5,443	5,443
Training and Scholarship Expenses	1,733	1,865	1,865
Supplies and Materials Expenses	2,268	6,566	6,566
Utility Expenses	7,381	9,934	9,965
Communication Expenses	390	965	1,002
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	263	380	380
General Services	4,354	3,355	3,355
Repairs and Maintenance	389	750	750
Taxes, Insurance Premiums and Other Fees	585	3,079	3,079
Labor and Wages	2,257	1,818	1,818
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	250	250	490
Representation Expenses	2,398	2,412	2,394
Membership Dues and Contributions to Organizations	206	185	224
Other Maintenance and Operating Expenses	913	1,457	1,433
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	25,990	39,591	38,914
TOTAL CURRENT OPERATING EXPENDITURES	378,724	398,462	480,557
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		35,059	29,000
Buildings and Other Structures	9,105	99,000	114,645
Machinery and Equipment Outlay			889
Transportation Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	9,105	139,059	144,534
GRAND TOTAL	387,829	537,521	625,091

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.45% (225/455)	41.06% (778/1,895)
2. Percentage of graduates (2 years prior) that are employed	60% (900/1,500)	61.05% (2,640/4,324)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.95% (14,100/22,400)	64.8% (12,322/19,017)
2. Percentage of undergraduate programs with accreditation	93.81% (91/97)	93.81% (91/97)
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.) or		6.90% (2/29)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		27.59% (8/29)
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		3.45% (1/29)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	86.67% (2,600/3,000)	78.84% (1,010/1,281)
2. Percentage of accredited graduate programs	85.71% (12/14)	85.71% (12/14)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	15
Output Indicators		
1. Number of research outputs completed within the year	35	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.59% (9/85)	17.57% (13/74)
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	49

Output Indicators

1. Number of trainees weighted by the length of training	1,300	1,555
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	87
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94% (1,222/1,300)	95.45% (1,427/1,495)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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)	49.45% (225/455)	49.45% (225/455)
2. Percentage of graduates (2 years prior) that are employed	59.97% (773/1,289)	60% (900/1,500)	60% (900/1,500)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.48% (11,761/18,824)	62.95% (14,100/22,400)	62.95% (14,100/22,400)
2. Percentage of undergraduate programs with accreditation	89.69% (87/97)	93.81% (91/97)	93.81% (91/97)
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.) or	3.45% (1/29)	3.85% (1/26)	3.85% (1/26)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21.43% (6/28)	30.77% (8/26)	30.77% (8/26)
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program	3.45% (1/29)	7.69% (2/26)	7.69% (2/26)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	77% (643/835)	86.67% (2,600/3,000)	86.67% (2,600/3,000)
2. Percentage of accredited graduate programs	71.43% (10/14)	85.71% (12/14)	85.71% (12/14)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	12	12
Output Indicators			
1. Number of research outputs completed within the year	21	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.76% (5/74)	10.59% (9/85)	10.59% (9/85)

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 15 15

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

885 1,300 1,300

21 50 50

92.32% (817/885) 94% (1,222/1,300) 94% (1,222/1,300)

K.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	204,606	525,093	570,518
General Fund	204,606	525,093	570,518
Automatic Appropriations	12,948	13,114	15,405
Retirement and Life Insurance Premiums	12,948	13,114	15,405
Continuing Appropriations	2,184	5,160	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,678	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		173	
R.A. No. 10964	1,999		
Unobligated Releases for MOOE			
R.A. No. 11260		309	
R.A. No. 10964	185		
Budgetary Adjustment(s)	3,380		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,922		
Pension and Gratuity Fund	1,458		
Total Available Appropriations	223,118	543,367	585,923
Unused Appropriations	(6,656)	(5,160)	
Unreleased Appropriation	(4,678)	(4,678)	
Unobligated Allotment	(1,978)	(482)	
TOTAL OBLIGATIONS	216,462	538,207	585,923
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	48,550,000	56,107,000	67,393,000
Regular	48,550,000	56,107,000	67,393,000
PS	29,231,000	31,355,000	42,155,000
MOOE	19,319,000	24,752,000	25,238,000
Support to Operations	20,504,000	128,680,000	45,512,000
Regular	10,677,000	10,680,000	13,062,000
PS	10,434,000	10,330,000	11,794,000
MOOE	243,000	350,000	1,268,000
Projects / Purpose	9,827,000	118,000,000	32,450,000
CO	9,827,000	118,000,000	32,450,000
Operations	147,408,000	353,420,000	473,018,000
Regular	146,740,000	146,420,000	168,974,000
PS	130,593,000	123,059,000	146,076,000
MOOE	16,147,000	23,361,000	22,898,000
Projects / Purpose	668,000	207,000,000	304,044,000
MOOE		500,000	
CO	668,000	206,500,000	304,044,000
TOTAL AGENCY BUDGET	216,462,000	538,207,000	585,923,000
Regular	205,967,000	213,207,000	249,429,000
PS	170,258,000	164,744,000	200,025,000
MOOE	35,709,000	48,463,000	49,404,000
Projects / Purpose	10,495,000	325,000,000	336,494,000
MOOE		500,000	
CO	10,495,000	324,500,000	336,494,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	319	319	319
Total Number of Filled Positions	281	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 570,518,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	126,729,000	20,401,000	179,044,000	326,174,000
ADVANCED EDUCATION PROGRAM	2,325,000	967,000		3,292,000
RESEARCH PROGRAM	2,530,000	733,000	125,000,000	128,263,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000		2,881,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	184,620,000	49,404,000	336,494,000	570,518,000
Region VIII - Eastern Visayas	184,620,000	49,404,000	336,494,000	570,518,000
TOTAL AGENCY BUDGET	184,620,000	49,404,000	336,494,000	570,518,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	40,092,000	25,238,000		65,330,000
100000100001000	General Management and Supervision	24,034,000	25,238,000		49,272,000
100000100002000	Administration of Personnel Benefits	16,058,000			16,058,000
Sub-total, General Administration and Support		40,092,000	25,238,000		65,330,000
2000000000000000	Support to Operations	10,860,000	1,268,000	32,450,000	44,578,000
200000100001000	Auxiliary Services	10,860,000	1,268,000		12,128,000

Project(s)					
Locally-Funded Project(s)				32,450,000	32,450,000
200000200003000	Rehabilitation of the HRDC Building			32,450,000	32,450,000
Sub-total, Support to Operations		10,860,000	1,268,000	32,450,000	44,578,000
3000000000000000 Operations		133,668,000	22,898,000	304,044,000	460,610,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	126,729,000	20,401,000	179,044,000	326,174,000
3101000000000000	HIGHER EDUCATION PROGRAM	126,729,000	20,401,000	179,044,000	326,174,000
310100100002000	Provision of Higher Education Services	126,729,000	20,401,000		147,130,000
Project(s)					
Locally-Funded Project(s)				179,044,000	179,044,000
310100200013000	Completion of Hospitality and Entrepreneurship Laboratory Building			60,954,000	60,954,000
310100200014000	Completion of Old Dormitory Conversion to Classrooms			80,090,000	80,090,000
310100200015000	Completion of New Dormitory Complex - Building 2 (Male Dorm)			38,000,000	38,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,855,000	1,700,000	125,000,000	131,555,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,325,000	967,000		3,292,000
320100100001000	Provision of Advanced Education Services	2,325,000	967,000		3,292,000
3202000000000000	RESEARCH PROGRAM	2,530,000	733,000	125,000,000	128,263,000
320200100001000	Conduct of Research Services	2,530,000	733,000		3,263,000
Project(s)					
Locally-Funded Project(s)				125,000,000	125,000,000
320200200002000	Major Expansion of the Learning Resource Center			125,000,000	125,000,000
3300000000000000	00 : Community engagement increased	2,084,000	797,000		2,881,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000		2,881,000
330100100001000	Provision of Extension Services	2,084,000	797,000		2,881,000
Sub-total, Operations		133,668,000	22,898,000	304,044,000	460,610,000
TOTAL NEW APPROPRIATIONS		P 184,620,000	P 49,404,000	P 336,494,000	P 570,518,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	114,043	109,281	128,365
Total Permanent Positions	114,043	109,281	128,365
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,696	6,792	6,768
Representation Allowance	180	240	240
Transportation Allowance	180	240	240
Clothing and Uniform Allowance	1,674	1,698	1,692
Honoraria	2,515	2,841	2,841
Mid-Year Bonus - Civilian	8,991	9,107	10,697
Year End Bonus	8,991	9,107	10,697
Cash Gift	1,395	1,415	1,410
Per Diems	325		
Productivity Enhancement Incentive	1,395	1,415	1,410
Step Increment		273	321
Collective Negotiation Agreement	6,127		
Total Other Compensation Common to All	38,469	33,128	36,316
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	393	393	449
Lump-sum for filling of Positions - Civilian		5,946	15,010
Other Personnel Benefits	1,922		
Anniversary Bonus - Civilian			849
Total Other Compensation for Specific Groups	2,315	6,339	16,308
Other Benefits			
Retirement and Life Insurance Premiums	12,948	13,114	15,405
PAG-IBIG Contributions	335	340	337
PhilHealth Contributions	1,268	1,284	1,399
Employees Compensation Insurance Premiums	335	340	337
Terminal Leave	129	502	1,048
Total Other Benefits	15,015	15,580	18,526
Non-Permanent Positions	416	416	510
TOTAL PERSONNEL SERVICES	170,258	164,744	200,025
Maintenance and Other Operating Expenses			
Travelling Expenses	1,190	3,051	3,062
Training and Scholarship Expenses	2,757	3,576	3,576
Supplies and Materials Expenses	4,004	8,073	8,137
Utility Expenses	9,436	10,725	11,632
Communication Expenses	339	598	598
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services		1,000	1,000
General Services	10,045	8,212	8,812
Repairs and Maintenance	4,365	8,248	8,248
Taxes, Insurance Premiums and Other Fees	986	1,427	1,762

Labor and Wages	175	300	300
Other Maintenance and Operating Expenses			
Representation Expenses	1,752	1,752	1,758
Other Maintenance and Operating Expenses	528	869	369
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,709</u>	<u>48,963</u>	<u>49,404</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>205,967</u>	<u>213,707</u>	<u>249,429</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,054	324,500	336,494
Machinery and Equipment Outlay	441		
TOTAL CAPITAL OUTLAYS	<u>10,495</u>	<u>324,500</u>	<u>336,494</u>
GRAND TOTAL	<u>216,462</u>	<u>538,207</u>	<u>585,923</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	79%
2. Percentage of graduates (2 years prior) that are employed	56%	76%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78%	82%
2. Percentage of undergraduate programs with accreditation	64%	83%
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) or	50%	64%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	77%
c. producing technologies for commercialization or livelihood improvement or	0%	
d. whose research work resulted in an extension program	0%	
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	5%	63%
2. Percentage of accredited graduate programs	83%	93%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	20
Output Indicators		
1. Number of research outputs completed within the year	42	115
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	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	61,102	61,346
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 as satisfactory or higher in terms of quality and relevance	86%	87%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	73%
2. Percentage of graduates (2 years prior) that are employed	55%	56%	56%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78%	78%	78%

2. Percentage of undergraduate programs with accreditation	64%	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) or	0	50%	50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	50%	50%
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	4%	5%	5%
2. Percentage of accredited graduate programs	78%	83%	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	10
Output Indicators			
1. Number of research outputs completed within the year	40	42	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.50%	30%	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	3
Output Indicators			
1. Number of trainees weighted by the length of training	60,798	61,102	61,102
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	86%	86%

K.4. BILIRAN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	176,634	337,158	415,749
General Fund	176,634	337,158	415,749
Automatic Appropriations	12,953	12,751	14,836
Retirement and Life Insurance Premiums	12,953	12,751	14,836
Continuing Appropriations	3,749	6,609	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		3,965	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,130	
R.A. No. 10964	3,744		
Unobligated Releases for MOOE			
R.A. No. 10964	5		
Unobligated Releases for PS			
R.A. No. 11260		1,514	
Budgetary Adjustment(s)	3,644		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,179		
Pension and Gratuity Fund	1,465		
Total Available Appropriations	196,980	356,518	430,585
Unused Appropriations	(9,329)	(6,609)	
Unreleased Appropriation	(3,965)	(3,965)	
Unobligated Allotment	(5,364)	(2,644)	
TOTAL OBLIGATIONS	187,651	349,909	430,585
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	31,681,000	57,023,000	79,625,000
Regular	31,681,000	42,023,000	51,625,000
PS	26,197,000	36,122,000	42,153,000
MOOE	5,484,000	5,901,000	9,472,000

Projects / Purpose		15,000,000	28,000,000
CO		15,000,000	28,000,000
Support to Operations	124,000	1,762,000	1,765,000
Regular	124,000	1,762,000	1,765,000
PS	109,000		
MOOE	15,000	1,762,000	1,765,000
Operations	155,846,000	291,124,000	349,195,000
Regular	145,759,000	143,424,000	228,877,000
PS	136,079,000	130,454,000	152,728,000
MOOE	9,680,000	12,970,000	53,133,000
CO			23,016,000
Projects / Purpose	10,087,000	147,700,000	120,318,000
MOOE		500,000	
CO	10,087,000	147,200,000	120,318,000
TOTAL AGENCY BUDGET	187,651,000	349,909,000	430,585,000
Regular	177,564,000	187,209,000	282,267,000
PS	162,385,000	166,576,000	194,881,000
MOOE	15,179,000	20,633,000	64,370,000
CO			23,016,000
Projects / Purpose	10,087,000	162,700,000	148,318,000
MOOE		500,000	
CO	10,087,000	162,200,000	148,318,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	343	343	343
Total Number of Filled Positions	310	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 415,749,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	139,723,000	51,039,000	143,334,000	334,096,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
RESEARCH PROGRAM		1,665,000		1,665,000
TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	180,045,000	64,370,000	171,334,000	415,749,000
Region VIII - Eastern Visayas	180,045,000	64,370,000	171,334,000	415,749,000
TOTAL AGENCY BUDGET	180,045,000	64,370,000	171,334,000	415,749,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	40,322,000	9,472,000	28,000,000	77,794,000
100000100001000	General Management and Supervision	21,025,000	9,472,000		30,497,000
100000100002000	Administration of Personnel Benefits	19,297,000			19,297,000
	Project(s)				
	Locally-Funded Project(s)			28,000,000	28,000,000
100000200010000	Repair of BiPSU Main Campus Drainage System			10,000,000	10,000,000
100000200011000	Completion/Rehabilitation of Multi-Purpose Building (Faculty and Employees' Academic and Wellness Center)			18,000,000	18,000,000
	Sub-total, General Administration and Support	40,322,000	9,472,000	28,000,000	77,794,000
2000000000000000	Support to Operations		1,765,000		1,765,000
200000100001000	Auxiliary Services		1,765,000		1,765,000
	Sub-total, Support to Operations		1,765,000		1,765,000
3000000000000000	Operations	139,723,000	53,133,000	143,334,000	336,190,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	139,723,000	51,039,000	143,334,000	334,096,000
3101000000000000	HIGHER EDUCATION PROGRAM	139,723,000	51,039,000	143,334,000	334,096,000
310100100001000	Provision of Higher Education Services	139,723,000	51,039,000	23,016,000	213,778,000

Project(s)				
Locally-Funded Project(s)			120,318,000	120,318,000
310100200024000	Completion of the Renovation and Repair of BiPSU Technology Building		50,000,000	50,000,000
310100200025000	Construction of Three-Storey Academic and Research Building (Biliran Campus)		35,318,000	35,318,000
310100200027000	Completion of BiPSU Automotive Laboratory Building		35,000,000	35,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,712,000		1,712,000
320100000000000	ADVANCED EDUCATION PROGRAM	47,000		47,000
320100100001000	Provision of Advanced Education Services	47,000		47,000
320200000000000	RESEARCH PROGRAM	1,665,000		1,665,000
320200100001000	Conduct of Research Services	1,665,000		1,665,000
330000000000000	00 : Community engagement increased	382,000		382,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	382,000		382,000
330100100001000	Provision of Extension Services	382,000		382,000
Sub-total, Operations		139,723,000	53,133,000	143,334,000
TOTAL NEW APPROPRIATIONS		P 180,045,000 P 64,370,000 P 171,334,000 P 415,749,000		

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	110,556	106,257	123,640
Total Permanent Positions	110,556	106,257	123,640
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,030	7,368	7,320
Representation Allowance	215	240	180
Transportation Allowance	215	240	180
Clothing and Uniform Allowance	1,818	1,842	1,830
Honoraria	143	548	548
Mid-Year Bonus - Civilian	8,709	8,855	10,304
Year End Bonus	8,481	8,855	10,304
Cash Gift	1,465	1,535	1,525

Productivity Enhancement Incentive	1,465	1,535	1,525
Step Increment		266	309
Collective Negotiation Agreement	2,612		
Total Other Compensation Common to All	<u>32,153</u>	<u>31,284</u>	<u>34,025</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	92	120	120
Lump-sum for filling of Positions - Civilian		9,603	18,221
Total Other Compensation for Specific Groups	<u>92</u>	<u>9,723</u>	<u>18,341</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,765	12,751	14,836
PAG-IBIG Contributions	368	368	366
PhilHealth Contributions	1,285	1,295	1,457
Employees Compensation Insurance Premiums	368	368	366
Loyalty Award - Civilian	90	213	205
Terminal Leave	4,139	3,748	1,076
Total Other Benefits	<u>19,015</u>	<u>18,743</u>	<u>18,306</u>
Non-Permanent Positions	<u>569</u>	<u>569</u>	<u>569</u>
TOTAL PERSONNEL SERVICES	<u>162,385</u>	<u>166,576</u>	<u>194,881</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,826	4,161	4,666
Training and Scholarship Expenses	1,423	1,533	1,214
Supplies and Materials Expenses	1,473	3,035	23,000
Utility Expenses	1,085	4,624	9,266
Communication Expenses	229	581	5,581
Awards/Rewards and Prizes	7	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	150
Professional Services	1,251	1,114	1,114
General Services	1,438	415	415
Repairs and Maintenance	649	1,781	1,781
Taxes, Insurance Premiums and Other Fees	754	620	620
Other Maintenance and Operating Expenses			
Advertising Expenses	3	20	20
Printing and Publication Expenses	161	75	75
Representation Expenses	1,019	1,098	1,128
Transportation and Delivery Expenses	6	32	32
Rent/Lease Expenses		30	30
Membership Dues and Contributions to Organizations	90	35	35
Subscription Expenses	68	21	21
Other Maintenance and Operating Expenses	1,517	778	15,222
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,179</u>	<u>21,133</u>	<u>64,370</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>177,564</u>	<u>187,709</u>	<u>259,251</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	10,000
Buildings and Other Structures	8,870	122,200	138,318
Machinery and Equipment Outlay	1,217	25,000	21,816
Intangible Assets Outlay			1,200
TOTAL CAPITAL OUTLAYS	<u>10,087</u>	<u>162,200</u>	<u>171,334</u>
GRAND TOTAL	<u>187,651</u>	<u>349,909</u>	<u>430,585</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	56.83%
2. Percentage of graduates (2 years prior) that are employed	48%	50%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98%	98.24%
2. Percentage of undergraduate programs with accreditation	74.07%	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:		
a. pursuing advanced research degree programs (Ph.D) or	100%	100%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	100%
c. producing technologies for commercialization or livelihood improvement or	50%	50%
d. whose research work resulted in an extension program	2%	6.67%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	5.75%	82.88%
2. Percentage of accredited graduate programs	90%	100%
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	66	90

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	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	25	38

Output Indicators

1. Number of trainees weighted by the length of training	1,711	6,743.75
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 as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	44%
2. Percentage of graduates (2 years prior) that are employed	47.49%	48%	48%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98%	40.98%	40.98%
2. Percentage of undergraduate programs with accreditation	74.07%	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) or	50%	100%	16.67%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	100%	50%
c. producing technologies for commercialization or livelihood improvement or	-	50%	2%
d. whose research work resulted in an extension program	-	2%	2%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	3.49%	5.75%	50%

2. Percentage of accredited graduate programs	90%	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	3
Output Indicators			
1. Number of research outputs completed within the year	65	66	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	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	25
Output Indicators			
1. Number of trainees weighted by the length of training	841	1,711	1,711
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

K.5. NORTHWEST SAMAR STATE UNIVERSITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	165,172	350,311	251,366
General Fund	165,172	350,311	251,366
Automatic Appropriations	11,405	11,067	12,825
Retirement and Life Insurance Premiums	11,405	11,067	12,825
Continuing Appropriations	7,706	21,627	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,108	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		6,563	
R.A. No. 10964	6,649		
Unobligated Releases for MOOE			
R.A. No. 11260		2,026	
R.A. No. 10964	1,057		

Unobligated Releases for PS R.A. No. 11260		3,930	
Budgetary Adjustment(s)	<u>5,780</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,827		
Pension and Gratuity Fund	<u>3,953</u>		
Total Available Appropriations	190,063	383,005	264,191
Unused Appropriations	(22,259)	(21,627)	
Unreleased Appropriation	(9,108)	(9,108)	
Unobligated Allotment	(13,151)	(12,519)	
TOTAL OBLIGATIONS	<u>167,804</u>	<u>361,378</u>	<u>264,191</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>34,620,000</u>	<u>31,505,000</u>	<u>38,991,000</u>
Regular	<u>34,620,000</u>	<u>31,505,000</u>	<u>38,991,000</u>
PS	31,668,000	27,999,000	34,762,000
MOOE	2,952,000	3,506,000	4,229,000
Support to Operations	<u>3,757,000</u>	<u>141,361,000</u>	<u>74,257,000</u>
Regular	<u>1,857,000</u>	<u>1,361,000</u>	<u>13,932,000</u>
PS	350,000		
MOOE	1,507,000	1,361,000	1,398,000
CO			12,534,000
Projects / Purpose	<u>1,900,000</u>	<u>140,000,000</u>	<u>60,325,000</u>
CO	1,900,000	140,000,000	60,325,000
Operations	<u>129,427,000</u>	<u>188,512,000</u>	<u>150,943,000</u>
Regular	<u>123,118,000</u>	<u>129,012,000</u>	<u>148,967,000</u>
PS	111,882,000	116,866,000	136,037,000
MOOE	9,856,000	12,146,000	12,930,000
CO	1,380,000		
Projects / Purpose	<u>6,309,000</u>	<u>59,500,000</u>	<u>1,976,000</u>
MOOE		500,000	
CO	6,309,000	59,000,000	1,976,000

TOTAL AGENCY BUDGET	<u>167,804,000</u>	<u>361,378,000</u>	<u>264,191,000</u>
Regular	<u>159,595,000</u>	<u>161,878,000</u>	<u>201,890,000</u>
PS	143,900,000	144,865,000	170,799,000
MOOE	14,315,000	17,013,000	18,557,000
CO	1,380,000		12,534,000
Projects / Purpose	<u>8,209,000</u>	<u>199,500,000</u>	<u>62,301,000</u>
MOOE		500,000	
CO	8,209,000	199,000,000	62,301,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	300	300	300
Total Number of Filled Positions	267	262	262

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 251,366,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	120,495,000	10,067,000	1,976,000	132,538,000
ADVANCED EDUCATION PROGRAM		196,000		196,000
RESEARCH PROGRAM		1,269,000		1,269,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,105,000	1,398,000		5,503,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>157,974,000</u>	<u>18,557,000</u>	<u>74,835,000</u>	<u>251,366,000</u>
Region VIII - Eastern Visayas	157,974,000	18,557,000	74,835,000	251,366,000
TOTAL AGENCY BUDGET	<u>157,974,000</u>	<u>18,557,000</u>	<u>74,835,000</u>	<u>251,366,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	33,374,000	4,229,000		37,603,000
100000100001000	General Management and Supervision	16,804,000	4,229,000		21,033,000
100000100002000	Administration of Personnel Benefits	16,570,000			16,570,000
Sub-total, General Administration and Support		33,374,000	4,229,000		37,603,000
2000000000000000	Support to Operations		1,398,000	72,859,000	74,257,000
200000100001000	Auxiliary Services		1,398,000	12,534,000	13,932,000
	Project(s)				
	Locally-Funded Project(s)			60,325,000	60,325,000
200000200001000	Construction of Hotel Laboratory - Main Campus			4,288,000	4,288,000
200000200002000	Construction of Women's Students Dormitory - Main Campus			1,655,000	1,655,000
200000200004000	Improvement of Campus Access Road - Main Campus			3,066,000	3,066,000
200000200006000	Concrete Fencing of NWSSU Lots - Main Campus			1,316,000	1,316,000
200000200010000	Expansion and Rehabilitation of Electrical System, Main Campus			50,000,000	50,000,000
Sub-total, Support to Operations			1,398,000	72,859,000	74,257,000
3000000000000000	Operations	124,600,000	12,930,000	1,976,000	139,506,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	120,495,000	10,067,000	1,976,000	132,538,000
3101000000000000	HIGHER EDUCATION PROGRAM	120,495,000	10,067,000	1,976,000	132,538,000
310100100002000	Provision of Higher Education Services	120,495,000	10,067,000		130,562,000
	Project(s)				
	Locally-Funded Project(s)			1,976,000	1,976,000
310100200002000	Renovation of Information Technology Building - Main Campus			439,000	439,000
310100200004000	Construction of Library Building/Audio Visual Hall-San Jorge Campus			1,537,000	1,537,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,465,000		1,465,000
3201000000000000	ADVANCED EDUCATION PROGRAM		196,000		196,000
320100100001000	Provision of Advanced Education Services		196,000		196,000
3202000000000000	RESEARCH PROGRAM		1,269,000		1,269,000
320200100001000	Conduct of Research Services		1,269,000		1,269,000
3300000000000000	00 : Community engagement increased	4,105,000	1,398,000		5,503,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,105,000	1,398,000		5,503,000
330100100001000	Provision of Extension Services	4,105,000	1,398,000		5,503,000
Sub-total, Operations		124,600,000	12,930,000	1,976,000	139,506,000
TOTAL NEW APPROPRIATIONS		P 157,974,000	P 18,557,000	P 74,835,000	P 251,366,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	97,730	92,226	106,883
Total Permanent Positions	97,730	92,226	106,883
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,736	6,240	6,288
Representation Allowance	179	180	180
Transportation Allowance	178	180	180
Clothing and Uniform Allowance	1,434	1,560	1,572
Honoraria	1,609	2,010	2,010
Mid-Year Bonus - Civilian	7,210	7,685	8,907
Year End Bonus	7,211	7,685	8,907
Cash Gift	1,195	1,300	1,310
Productivity Enhancement Incentive	1,192	1,300	1,310
Step Increment		231	267
Collective Negotiation Agreement	2,000		
Total Other Compensation Common to All	27,944	28,371	30,931
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	335	346	411
Lump-sum for filling of Positions - Civilian		8,523	15,534
Total Other Compensation for Specific Groups	335	8,869	15,945

Other Benefits			
Retirement and Life Insurance Premiums	11,282	11,067	12,825
PAG-IBIG Contributions	286	313	315
PhilHealth Contributions	1,030	1,102	1,245
Employees Compensation Insurance Premiums	287	313	315
Loyalty Award - Civilian	155	180	150
Terminal Leave	3,953	1,325	1,036
Total Other Benefits	16,993	14,300	15,886
Non-Permanent Positions	898	1,099	1,154
TOTAL PERSONNEL SERVICES	143,900	144,865	170,799
Maintenance and Other Operating Expenses			
Travelling Expenses	1,916	1,882	1,991
Training and Scholarship Expenses	294	350	350
Supplies and Materials Expenses	2,978	4,219	5,759
Utility Expenses	4,500	4,524	5,388
Communication Expenses	473	470	470
Awards/Rewards and Prizes		1,000	31
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	150
Professional Services	527	791	791
General Services	1,029	558	558
Repairs and Maintenance	626	990	990
Financial Assistance/Subsidy		50	50
Taxes, Insurance Premiums and Other Fees	634	506	506
Other Maintenance and Operating Expenses			
Advertising Expenses	25	50	50
Printing and Publication Expenses	68	73	73
Representation Expenses	898	930	902
Transportation and Delivery Expenses	2	148	148
Rent/Lease Expenses	43	50	50
Membership Dues and Contributions to Organizations	125	250	250
Subscription Expenses	55	50	50
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	14,315	17,513	18,557
TOTAL CURRENT OPERATING EXPENDITURES	158,215	162,378	189,356
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	518	45,000	53,066
Buildings and Other Structures	7,691	154,000	9,235
Machinery and Equipment Outlay	1,380		10,566
Furniture, Fixtures and Books Outlay			1,968
TOTAL CAPITAL OUTLAYS	9,589	199,000	74,835
GRAND TOTAL	167,804	361,378	264,191

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	40.02%
2. Percentage of graduates (2 years prior) that are employed	30%	48%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77.08%	78.01%
2. Percentage of undergraduate programs with accreditation	73%	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) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20%	32%
c. producing technologies for commercialization or livelihood improvement or		
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%	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	11	9
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	34.78%
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	8

Output Indicators		
1. Number of trainees weighted by the length of training	2,860	1,990
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	37
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	50%
2. Percentage of graduates (2 years prior) that are employed	28%	30%	30%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.7%	77.08%	77.08%
2. Percentage of undergraduate programs with accreditation	62%	73%	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) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	20%	20%
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	50%	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	1
Output Indicators			
1. Number of research outputs completed within the year	10	11	11

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	7%	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	14
Output Indicators			
1. Number of trainees weighted by the length of training	2,845	2,860	2,860
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

K.6. PALOMPON INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	203,129	224,365	252,086
General Fund	203,129	224,365	252,086
Automatic Appropriations	10,844	10,272	11,993
Retirement and Life Insurance Premiums	10,844	10,272	11,993
Continuing Appropriations	21,405	25,104	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		19,853	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,638	
R.A. No. 10964	19,831		
Unobligated Releases for MOOE			
R.A. No. 11260		203	
R.A. No. 10964	1,574		
Unobligated Releases for PS			
R.A. No. 11260		410	
Budgetary Adjustment(s)	6,117		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,701		
Pension and Gratuity Fund	4,416		
Total Available Appropriations	241,495	259,741	264,079

Unused Appropriations	(41,675)	(25,104)	
Unreleased Appropriation	(19,853)	(19,853)	
Unobligated Allotment	(21,822)	(5,251)	
TOTAL OBLIGATIONS	199,820	234,637	264,079
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	33,176,000	42,671,000	57,497,000
Regular	33,176,000	42,671,000	57,497,000
PS	28,034,000	36,509,000	51,227,000
MOOE	5,142,000	6,162,000	6,270,000
Support to Operations	2,272,000	12,632,000	3,161,000
Regular	2,272,000	2,632,000	3,161,000
PS	675,000	324,000	768,000
MOOE	1,597,000	2,308,000	2,393,000
Projects / Purpose		10,000,000	
CO		10,000,000	
Operations	164,372,000	179,334,000	203,421,000
Regular	129,559,000	128,834,000	140,887,000
PS	114,838,000	99,845,000	117,887,000
MOOE	14,721,000	22,989,000	23,000,000
CO		6,000,000	
Projects / Purpose	34,813,000	50,500,000	62,534,000
MOOE		500,000	
CO	34,813,000	50,000,000	62,534,000
TOTAL AGENCY BUDGET	199,820,000	234,637,000	264,079,000
Regular	165,007,000	174,137,000	201,545,000
PS	143,547,000	136,678,000	169,882,000
MOOE	21,460,000	31,459,000	31,663,000
CO		6,000,000	
Projects / Purpose	34,813,000	60,500,000	62,534,000
MOOE		500,000	
CO	34,813,000	60,000,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	282	282	282
Total Number of Filled Positions	250	245	245

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 252,086,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	107,009,000	21,359,000	62,534,000	190,902,000
RESEARCH PROGRAM	852,000	1,149,000		2,001,000
TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	157,889,000	31,663,000	62,534,000	252,086,000
Region VIII - Eastern Visayas	157,889,000	31,663,000	62,534,000	252,086,000
TOTAL AGENCY BUDGET	157,889,000	31,663,000	62,534,000	252,086,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	49,320,000	6,270,000		55,590,000
100000100001000	General Management and Supervision	22,860,000	6,270,000		29,130,000
100000100002000	Administration of Personnel Benefits	26,460,000			26,460,000
Sub-total, General Administration and Support		49,320,000	6,270,000		55,590,000

2000000000000000	Support to Operations	708,000	2,393,000		3,101,000
200000100001000	Auxiliary Services	708,000	2,393,000		3,101,000
Sub-total, Support to Operations		708,000	2,393,000		3,101,000
3000000000000000	Operations	107,861,000	23,000,000	62,534,000	193,395,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	107,009,000	21,359,000	62,534,000	190,902,000
3101000000000000	HIGHER EDUCATION PROGRAM	107,009,000	21,359,000	62,534,000	190,902,000
310100100001000	Provision of Higher Education Services	107,009,000	21,359,000		128,368,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200021000	Repair/Rehabilitation of Foods and HRM Laboratory Building			50,000,000	50,000,000
310100200022000	Repair/Rehabilitation of Fashion and Apparel Technology Building			12,534,000	12,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	852,000	1,149,000		2,001,000
3202000000000000	RESEARCH PROGRAM	852,000	1,149,000		2,001,000
320200100001000	Conduct of Research Services	852,000	1,149,000		2,001,000
3300000000000000	00 : Community engagement increased		492,000		492,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000
330100100001000	Provision of Extension Services		492,000		492,000
Sub-total, Operations		107,861,000	23,000,000	62,534,000	193,395,000
TOTAL NEW APPROPRIATIONS		P 157,889,000	P 31,663,000	P 62,534,000	P 252,086,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	88,770	85,608	99,936
Total Permanent Positions	88,770	85,608	99,936

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,773	5,736	5,880
Representation Allowance	240	180	120
Transportation Allowance	240	180	120
Clothing and Uniform Allowance	1,428	1,434	1,470
Honoraria	445	800	800
Mid-Year Bonus - Civilian	7,182	7,133	8,328
Year End Bonus	7,459	7,133	8,328
Cash Gift	1,216	1,195	1,225
Productivity Enhancement Incentive	1,213	1,195	1,225
Step Increment		213	250
Collective Negotiation Agreement	6,012		
Total Other Compensation Common to All	31,208	25,199	27,746
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	79	136	136
Lump-sum for filling of Positions - Civilian		10,902	26,460
Other Personnel Benefits	2,439		
Anniversary Bonus - Civilian			750
Total Other Compensation for Specific Groups	2,518	11,038	27,346
Other Benefits			
Retirement and Life Insurance Premiums	10,653	10,272	11,993
PAG-IBIG Contributions	285	286	293
PhilHealth Contributions	1,033	1,010	1,141
Employees Compensation Insurance Premiums	296	286	293
Loyalty Award - Civilian		110	170
Terminal Leave	8,286	1,964	
Total Other Benefits	20,553	13,928	13,890
Non-Permanent Positions	498	905	964
TOTAL PERSONNEL SERVICES	143,547	136,678	169,882
Maintenance and Other Operating Expenses			
Travelling Expenses	2,087	2,556	2,285
Training and Scholarship Expenses	524	809	870
Supplies and Materials Expenses	4,352	8,190	8,137
Utility Expenses	3,351	7,529	8,654
Communication Expenses	778	871	1,235
Awards/Rewards and Prizes		1,000	80
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	150
Professional Services	484	687	680
General Services	3,814	3,268	3,361
Repairs and Maintenance	2,220	3,996	3,750
Taxes, Insurance Premiums and Other Fees	1,898	1,465	1,472
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	92	138	138
Other Maintenance and Operating Expenses	1,738	1,328	851
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,460	31,959	31,663
TOTAL CURRENT OPERATING EXPENDITURES	165,007	168,637	201,545
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		3,000	
Buildings and Other Structures	34,813	30,000	62,534
Machinery and Equipment Outlay		33,000	
TOTAL CAPITAL OUTLAYS	34,813	66,000	62,534
GRAND TOTAL	199,820	234,637	264,079

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	36%
2. Percentage of graduates (2 years prior) that are employed	43%	74%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93%	95%
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	2
Output Indicators		
1. Number of research outputs completed within the year	35	36
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	7	30
Output Indicators		
1. Number of trainees weighted by the length of training	535	702
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	60%
2. Percentage of graduates (2 years prior) that are employed	42%	43%	43%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.63%	93%	93%
2. Percentage of undergraduate programs with accreditation	85%	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	0	1	1
Output Indicators			
1. Number of research outputs completed within the year	29	35	35
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	6	10	10
Output Indicators			
1. Number of trainees weighted by the length of training	509	535	535
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	97%	97%

K.7. SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	239,282	327,228	354,559
General Fund	239,282	327,228	354,559
Automatic Appropriations	16,635	16,050	17,322
Retirement and Life Insurance Premiums	16,635	16,050	17,322
Continuing Appropriations	2,104	7,659	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		7,638	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		21	
R.A. No. 10964	2,104		
Budgetary Adjustment(s)	2,727		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,727		
Total Available Appropriations	260,748	350,937	371,881
Unused Appropriations	(8,764)	(7,659)	
Unreleased Appropriation	(7,638)	(7,638)	
Unobligated Allotment	(1,126)	(21)	
TOTAL OBLIGATIONS	251,984	343,278	371,881
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Current</u>	<u>2021</u> <u>Proposed</u>
General Administration and Support	41,953,000	66,908,000	71,845,000
Regular	40,954,000	46,908,000	71,845,000
PS	35,823,000	40,602,000	65,397,000
MOOE	5,131,000	6,306,000	6,448,000
Projects / Purpose	999,000	20,000,000	
CO	999,000	20,000,000	

Support to Operations	5,038,000	5,168,000	5,505,000
Regular	5,038,000	5,168,000	5,505,000
PS	4,796,000	4,589,000	4,910,000
MOOE	242,000	579,000	595,000
Operations	204,993,000	271,202,000	294,531,000
Regular	195,014,000	190,702,000	231,997,000
PS	174,162,000	157,964,000	169,322,000
MOOE	20,852,000	32,738,000	62,675,000
Projects / Purpose	9,979,000	80,500,000	62,534,000
MOOE		500,000	
CO	9,979,000	80,000,000	62,534,000
TOTAL AGENCY BUDGET	251,984,000	343,278,000	371,881,000
Regular	241,006,000	242,778,000	309,347,000
PS	214,781,000	203,155,000	239,629,000
MOOE	26,225,000	39,623,000	69,718,000
Projects / Purpose	10,978,000	100,500,000	62,534,000
MOOE		500,000	
CO	10,978,000	100,000,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	419	419	419
Total Number of Filled Positions	388	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 354,559,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	150,908,000	26,161,000	62,534,000	239,603,000
ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000
RESEARCH PROGRAM		13,853,000		13,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000		21,775,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	222,307,000	69,718,000	62,534,000	354,559,000
Region VIII - Eastern Visayas	222,307,000	69,718,000	62,534,000	354,559,000
TOTAL AGENCY BUDGET	222,307,000	69,718,000	62,534,000	354,559,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	62,726,000	6,448,000		69,174,000
100000100001000	General Management and Supervision	32,266,000	6,448,000		38,714,000
100000100002000	Administration of Personnel Benefits	30,460,000			30,460,000
Sub-total, General Administration and Support		62,726,000	6,448,000		69,174,000
2000000000000000	Support to Operations	4,484,000	595,000		5,079,000
200000100001000	Auxiliary Services	4,484,000	595,000		5,079,000
Sub-total, Support to Operations		4,484,000	595,000		5,079,000
3000000000000000	Operations	155,097,000	62,675,000	62,534,000	280,306,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	150,908,000	26,161,000	62,534,000	239,603,000
3101000000000000	HIGHER EDUCATION PROGRAM	150,908,000	26,161,000	62,534,000	239,603,000
310100100001000	Provision of Higher Education Services	150,908,000	26,161,000		177,069,000
Project(s)					
Locally-Funded Project(s)				62,534,000	62,534,000
310100200008000	Retrofitting Works for Old CIT/COED/Mercedes Building			62,534,000	62,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,189,000	14,739,000		18,928,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000

320100100001000	Provision of Advanced Education Services	4,189,000	886,000	5,075,000
320200000000000	RESEARCH PROGRAM		13,853,000	13,853,000
320200100001000	Conduct of Research Services		13,853,000	13,853,000
3300000000000000	00 : Community engagement increased		21,775,000	21,775,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000	21,775,000
330100100001000	Provision of Extension Services		21,775,000	21,775,000
Sub-total, Operations		155,097,000	62,675,000	280,306,000

TOTAL NEW APPROPRIATIONS	P	222,307,000	P	69,718,000	P	62,534,000	P	354,559,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	141,036	133,756	144,352
Total Permanent Positions	141,036	133,756	144,352
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,600	9,552	9,240
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,400	2,388	2,310
Honoraria	1,990	1,990	1,990
Mid-Year Bonus - Civilian	11,552	11,145	12,030
Year End Bonus	11,552	11,145	12,030
Cash Gift	2,000	1,990	1,925
Productivity Enhancement Incentive	2,000	1,990	1,925
Step Increment		335	361
Collective Negotiation Agreement	7,999		
Total Other Compensation Common to All	49,573	41,015	42,291
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	742	742	742
Lump-sum for filling of Positions - Civilian		6,424	28,534
Other Personnel Benefits	2,702		
Total Other Compensation for Specific Groups	3,444	7,166	29,276
Other Benefits			
Retirement and Life Insurance Premiums	16,635	16,050	17,322
PAG-IBIG Contributions	480	477	462
PhilHealth Contributions	1,670	1,639	1,741
Employees Compensation Insurance Premiums	480	477	462

Loyalty Award - Civilian		75	255
Terminal Leave	25	1,062	1,926
Total Other Benefits	19,290	19,780	22,168
Non-Permanent Positions	1,438	1,438	1,542
TOTAL PERSONNEL SERVICES	214,781	203,155	239,629
Maintenance and Other Operating Expenses			
Travelling Expenses	1,985	4,108	11,073
Training and Scholarship Expenses	8,155	7,992	12,997
Supplies and Materials Expenses	4,213	8,633	19,590
Utility Expenses	3,314	4,798	8,020
Communication Expenses	584	596	1,029
Awards/Rewards and Prizes		1,000	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	150
Professional Services	1,217	743	743
General Services	923	1,151	3,664
Repairs and Maintenance	1,460	5,033	5,033
Taxes, Insurance Premiums and Other Fees	735	711	711
Labor and Wages	235	235	235
Other Maintenance and Operating Expenses			
Advertising Expenses		293	293
Printing and Publication Expenses	7	391	391
Representation Expenses	1,253	1,097	1,109
Transportation and Delivery Expenses	640	1,122	1,122
Rent/Lease Expenses	339	339	339
Membership Dues and Contributions to Organizations	786	966	966
Subscription Expenses		20	20
Other Maintenance and Operating Expenses	217	733	233
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,225	40,123	69,718
TOTAL CURRENT OPERATING EXPENDITURES	241,006	243,278	309,347
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,978	100,000	62,534
TOTAL CAPITAL OUTLAYS	10,978	100,000	62,534
GRAND TOTAL	251,984	343,278	371,881

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	56%
2. Percentage of graduates (2 years prior) that are employed	55%	56%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89%	89%
2. Percentage of undergraduate programs with accreditation	95%	95%
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) or	54%	61%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
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	86%	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	38	38
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	21	21

Output Indicators		
1. Number of trainees weighted by the length of training	4,120	4,132
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	91%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.2%	52%	52%
2. Percentage of graduates (2 years prior) that are employed	53.95%	55%	55%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	88.35%	89%	89%
2. Percentage of undergraduate programs with accreditation	95%	95%	95%
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) or	48%	54%	54%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	71%	86%	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	2
Output Indicators			
1. Number of research outputs completed within the year	36	38	38

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	24%	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	16	21	21
Output Indicators			
1. Number of trainees weighted by the length of training	3,911	4,120	4,120
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	33	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88%	90%	90%

K.8. SOUTHERN LEYTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	291,202	417,201	482,667
General Fund	291,202	417,201	482,667
Automatic Appropriations	19,529	18,404	24,347
Retirement and Life Insurance Premiums	19,529	18,404	24,347
Continuing Appropriations	1,436	14,084	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,254	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	821		
Unobligated Releases for MOOE			
R.A. No. 10964	615		
Unobligated Releases for PS			
R.A. No. 11260		830	
Budgetary Adjustment(s)	7,757		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,087		
Pension and Gratuity Fund	4,670		
Total Available Appropriations	319,924	449,689	507,014
Unused Appropriations	(15,429)	(14,084)	
Unreleased Appropriation	(13,254)	(13,254)	
Unobligated Allotment	(2,175)	(830)	
TOTAL OBLIGATIONS	304,495	435,605	507,014
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	50,926,000	56,651,000	68,793,000
Regular	50,926,000	56,651,000	68,793,000
PS	40,688,000	43,653,000	55,580,000
MOOE	10,238,000	12,998,000	13,213,000
Support to Operations	959,000	40,570,000	5,462,000
Regular	959,000	1,809,000	1,586,000
PS	21,000		
MOOE	938,000	1,053,000	1,586,000
CO		756,000	
Projects / Purpose		38,761,000	3,876,000
CO		38,761,000	3,876,000
Operations	252,610,000	338,384,000	432,759,000
Regular	252,610,000	276,719,000	313,079,000
PS	205,170,000	189,025,000	250,845,000
MOOE	37,010,000	47,078,000	58,331,000
CO	10,430,000	40,616,000	3,903,000
Projects / Purpose		61,665,000	119,680,000
MOOE		500,000	
CO		61,165,000	119,680,000
TOTAL AGENCY BUDGET	304,495,000	435,605,000	507,014,000
Regular	304,495,000	335,179,000	383,458,000
PS	245,879,000	232,678,000	306,425,000
MOOE	48,186,000	61,129,000	73,130,000
CO	10,430,000	41,372,000	3,903,000
Projects / Purpose		100,426,000	123,556,000
MOOE		500,000	
CO		99,926,000	123,556,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	492	543	543
Total Number of Filled Positions	446	468	468

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 482,667,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	229,320,000	45,918,000	93,037,000	368,275,000
ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	282,078,000	73,130,000	127,459,000	482,667,000
Region VIII - Eastern Visayas	282,078,000	73,130,000	127,459,000	482,667,000
TOTAL AGENCY BUDGET	282,078,000	73,130,000	127,459,000	482,667,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	52,758,000	13,213,000		65,971,000
100000100001000	General Management and Supervision	33,153,000	13,213,000		46,366,000
100000100002000	Administration of Personnel Benefits	19,605,000			19,605,000
Sub-total, General Administration and Support		52,758,000	13,213,000		65,971,000
2000000000000000	Support to Operations		1,586,000	3,876,000	5,462,000
200000100001000	Auxiliary Services		1,586,000		1,586,000

Project(s)					
Locally-Funded Project(s)				3,876,000	3,876,000
200000200003000	Completion of University Library at Sogod Campus			2,376,000	2,376,000
200000200007000	Construction of Female Dormitory at Sogod Campus			1,500,000	1,500,000
Sub-total, Support to Operations			1,586,000	3,876,000	5,462,000
3000000000000000	Operations	229,320,000	58,331,000	123,583,000	411,234,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,320,000	45,918,000	93,037,000	368,275,000
3101000000000000	HIGHER EDUCATION PROGRAM	229,320,000	45,918,000	93,037,000	368,275,000
310100100002000	Provision of Higher Education Services	229,320,000	45,918,000	3,903,000	279,141,000
Project(s)					
Locally-Funded Project(s)				89,134,000	89,134,000
310100200011000	Completion of Human Kinetics Building			1,600,000	1,600,000
310100200029000	Completion of SLSU Multipurpose Court and Construction of Grandstand			2,000,000	2,000,000
310100200041000	Rehabilitation of OSAS Building into Two-storey Academic Building			55,534,000	55,534,000
310100200049000	Completion of Students Welfare and Development Center			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		9,822,000	30,546,000	40,368,000
3201000000000000	ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
320100100001000	Provision of Advanced Education Services		580,000		580,000
Project(s)					
Locally-Funded Project(s)				546,000	546,000
320100200002000	Completion of Graduate School Building at Tomas Oppus Campus			546,000	546,000
3202000000000000	RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
320200100001000	Conduct of Research Services		9,242,000		9,242,000
Project(s)					
Locally-Funded Project(s)				30,000,000	30,000,000
320200200007000	Completion of Research and Innovation Center at SLSU/Sogod Campus			30,000,000	30,000,000
3300000000000000	00 : Community engagement increased		2,591,000		2,591,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000

330100100001000 Provision of Extension Services		2,591,000		2,591,000
Sub-total, Operations	229,320,000	58,331,000	123,583,000	411,234,000

TOTAL NEW APPROPRIATIONS	P 282,078,000	P 73,130,000	P 127,459,000	P 482,667,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	156,225	153,366	202,894
Total Permanent Positions	156,225	153,366	202,894
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,507	10,272	11,232
Representation Allowance	175	108	180
Transportation Allowance	153	108	180
Clothing and Uniform Allowance	2,586	2,568	2,808
Honoraria	255	421	421
Overtime Pay	88		
Mid-Year Bonus - Civilian	13,132	12,780	16,908
Year End Bonus	13,085	12,780	16,908
Cash Gift	2,207	2,140	2,340
Productivity Enhancement Incentive	2,206	2,140	2,340
Step Increment		384	507
Collective Negotiation Agreement	5,932		
Total Other Compensation Common to All	50,326	43,701	53,824
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	229	346	660
Longevity Pay	536		
Lump-sum for filling of Positions - Civilian		11,851	19,517
Other Personnel Benefits	4,414		
Anniversary Bonus - Civilian			309
Total Other Compensation for Specific Groups	5,179	12,197	20,486
Other Benefits			
Retirement and Life Insurance Premiums	18,575	18,404	24,347
PAG-IBIG Contributions	527	514	561
PhilHealth Contributions	1,890	1,851	2,258
Employees Compensation Insurance Premiums	527	514	561
Loyalty Award - Civilian		525	
Terminal Leave	11,901	258	88
Total Other Benefits	33,420	22,066	27,815
Non-Permanent Positions	729	1,348	1,406
TOTAL PERSONNEL SERVICES	245,879	232,678	306,425

Maintenance and Other Operating Expenses

Travelling Expenses	4,663	6,416	6,013
Training and Scholarship Expenses	2,951	2,509	2,901
Supplies and Materials Expenses	8,332	10,610	12,868
Utility Expenses	4,370	12,408	14,753
Communication Expenses	637	1,151	8,315
Awards/Rewards and Prizes	518	1,413	413
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	9,450	6,781	6,781
General Services	6,289	5,745	5,765
Repairs and Maintenance	5,396	7,222	8,072
Taxes, Insurance Premiums and Other Fees	1,824	2,149	2,317
Labor and Wages	132	1,022	1,072
Other Maintenance and Operating Expenses			
Advertising Expenses		108	109
Printing and Publication Expenses	106	366	376
Representation Expenses	1,411	1,478	1,596
Transportation and Delivery Expenses	10	161	164
Rent/Lease Expenses	135	108	108
Membership Dues and Contributions to Organizations	312	542	542
Other Maintenance and Operating Expenses	1,518	1,308	815
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,186	61,629	73,130
TOTAL CURRENT OPERATING EXPENDITURES	294,065	294,307	379,555
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,000	82,900	105,487
Machinery and Equipment Outlay	430	44,913	13,176
Furniture, Fixtures and Books Outlay		13,485	8,796
TOTAL CAPITAL OUTLAYS	10,430	141,298	127,459
GRAND TOTAL	304,495	435,605	507,014

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	61.48%
2. Percentage of graduates (2 years prior) that are employed	51.14%	70.81%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	95.92%
2. Percentage of undergraduate programs with accreditation	92.59%	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) or	21.31%	21.84%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	59.65%	63.22%
c. producing technologies for commercialization or livelihood improvement or	14.04%	29.89%
d. whose research work resulted in an extension program	7.02%	22.99%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	68.51%	82.72%
2. Percentage of accredited graduate programs	87.50%	100%

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	40	61
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	26.39%

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	41

Output Indicators

1. Number of trainees weighted by the length of training	8,410	9,249
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	73	73
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	98.94%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	60%
2. Percentage of graduates (2 years prior) that are employed	43.78%	52%	55%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	95.92%
2. Percentage of undergraduate programs with accreditation	88.46%	96.42%	96.42%
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) or	25.81%	22%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	56.14%	61.40%	
c. producing technologies for commercialization or livelihood improvement or	8.77%	14.04%	
d. whose research work resulted in an extension program	3.51%	7.02%	8%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	62.26%	69.07%	70%
2. Percentage of accredited graduate programs	62.50%	87.50%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	7	8
Output Indicators			
1. Number of research outputs completed within the year	21	45	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.83%	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	23	42	43

Output Indicators

1. Number of trainees weighted by the length of training	8,128	8,500	8,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	64	75	76
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.07%	97%	97.50%

K.9. UNIVERSITY OF EASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	592,916	451,367	778,770
General Fund	592,916	451,367	778,770
Automatic Appropriations	31,943	31,720	35,932
Retirement and Life Insurance Premiums	31,943	31,720	35,932
Continuing Appropriations	14,724	82,501	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		26,870	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		41,720	
R.A. No. 10964	5,717		
Unobligated Releases for MOOE			
R.A. No. 11260		13,835	
R.A. No. 10964	9,007		
Unobligated Releases for PS			
R.A. No. 11260		76	
Budgetary Adjustment(s)	13,638		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,536		
Pension and Gratuity Fund	9,102		
Total Available Appropriations	653,221	565,588	814,702
Unused Appropriations	(83,571)	(82,501)	
Unreleased Appropriation	(26,870)	(26,870)	
Unobligated Allotment	(56,701)	(55,631)	
TOTAL OBLIGATIONS	569,650	483,087	814,702
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	(	Cash-Based	)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	94,050,000	104,948,000	211,317,000
Regular	94,050,000	104,948,000	163,317,000
PS	85,702,000	89,035,000	145,189,000
MOOE	8,348,000	15,913,000	18,128,000
Projects / Purpose			48,000,000
CO			48,000,000
Support to Operations	12,021,000	13,585,000	75,801,000
Regular	10,792,000	13,585,000	15,267,000
PS	9,055,000	8,268,000	9,893,000
MOOE	1,737,000	5,317,000	5,374,000
Projects / Purpose	1,229,000		60,534,000
CO	1,229,000		60,534,000
Operations	463,579,000	364,554,000	527,584,000
Regular	355,418,000	364,054,000	377,584,000
PS	329,234,000	303,587,000	344,372,000
MOOE	24,830,000	29,467,000	30,112,000
CO	1,354,000	31,000,000	3,100,000
Projects / Purpose	108,161,000	500,000	150,000,000
MOOE		500,000	
CO	108,161,000		150,000,000
TOTAL AGENCY BUDGET	569,650,000	483,087,000	814,702,000
Regular	460,260,000	482,587,000	556,168,000
PS	423,991,000	400,890,000	499,454,000
MOOE	34,915,000	50,697,000	53,614,000
CO	1,354,000	31,000,000	3,100,000
Projects / Purpose	109,390,000	500,000	258,534,000
MOOE		500,000	
CO	109,390,000		258,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	703	703	703
Total Number of Filled Positions	626	625	625

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 778,770,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	291,928,000	23,099,000	143,100,000	458,127,000
ADVANCED EDUCATION PROGRAM	3,882,000	88,000		3,970,000
RESEARCH PROGRAM	12,027,000	4,370,000	10,000,000	26,397,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,639,000	2,555,000		9,194,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	463,522,000	53,614,000	261,634,000	778,770,000
Region VIII - Eastern Visayas	463,522,000	53,614,000	261,634,000	778,770,000
TOTAL AGENCY BUDGET	463,522,000	53,614,000	261,634,000	778,770,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	139,961,000	18,128,000	48,000,000	206,089,000
100000100001000	General Management and Supervision	64,197,000	18,128,000		82,325,000
100000100002000	Administration of Personnel Benefits	75,764,000			75,764,000
Project(s)					
	Locally-Funded Project(s)			48,000,000	48,000,000
100000200005000	Improvement of Water System and Comfort Rooms Facilities - UEP Catubig Campus			8,000,000	8,000,000

100000200006000	Improvement of Water System and Comfort Rooms Facilities - UEP Laoang Campus			5,000,000	5,000,000
100000200011000	Completion of UEP-DTI Shared Service Facilities			15,000,000	15,000,000
100000200013000	Improvement of Water System and Comfort Rooms Facilities, UEP Main Campus			20,000,000	20,000,000
Sub-total, General Administration and Support		139,961,000	18,128,000	48,000,000	206,089,000
2000000000000000	Support to Operations	9,085,000	5,374,000	60,534,000	74,993,000
200000100001000	Auxiliary Services	9,085,000	5,374,000		14,459,000
	Project(s)				
	Locally-Funded Project(s)			60,534,000	60,534,000
200000200008000	Completion of Library - UEP Main Campus			16,000,000	16,000,000
200000200014000	Rehab/Improvement of UEP Kapihan and Laboratory Facility			9,534,000	9,534,000
200000200016000	Completion of Hostel/HRM Repair			35,000,000	35,000,000
Sub-total, Support to Operations		9,085,000	5,374,000	60,534,000	74,993,000
3000000000000000	Operations	314,476,000	30,112,000	153,100,000	497,688,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	291,928,000	23,099,000	143,100,000	458,127,000
3101000000000000	HIGHER EDUCATION PROGRAM	291,928,000	23,099,000	143,100,000	458,127,000
310100100002000	Provision of Higher Education Services	291,928,000	23,099,000	3,100,000	318,127,000
	Project(s)				
	Locally-Funded Project(s)			140,000,000	140,000,000
310100200019000	Repair of College of Nursing & NAL Buildings			10,000,000	10,000,000
310100200020000	Completion of Centennial Hall Building			20,000,000	20,000,000
310100200021000	Repair and Improvement of CAFNR, CAC and CBA Building			10,000,000	10,000,000
310100200022000	Completion of Academic Building			100,000,000	100,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	15,909,000	4,458,000	10,000,000	30,367,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,882,000	88,000		3,970,000
320100100001000	Provision of Advanced Education Services	3,882,000	88,000		3,970,000
3202000000000000	RESEARCH PROGRAM	12,027,000	4,370,000	10,000,000	26,397,000
320200100001000	Conduct of Research Services	12,027,000	4,370,000		16,397,000

320200_00000000	Projects				
320200200000000	Locally-Funded Projects			10,000,000	10,000,000
320200200001000	Completion of Research and Extension Building - UEP Main Campus			10,000,000	10,000,000
3300000000000000	00 : Community engagement increased	6,639,000	2,555,000		9,194,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,639,000	2,555,000		9,194,000
330100100001000	Provision of Extension Services	6,639,000	2,555,000		9,194,000
Sub-total, Operations		314,476,000	30,112,000	153,100,000	497,688,000
TOTAL NEW APPROPRIATIONS		P 463,522,000	P 53,614,000	P 261,634,000	P 778,770,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	264,758	264,341	299,425
Total Permanent Positions	264,758	264,341	299,425
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,944	15,480	15,000
Representation Allowance	239	240	240
Transportation Allowance	239	240	240
Clothing and Uniform Allowance	4,068	3,870	3,750
Honoraria	4,889	3,225	3,225
Mid-Year Bonus - Civilian	21,843	22,028	24,952
Year End Bonus	21,762	22,028	24,952
Cash Gift	3,498	3,225	3,125
Productivity Enhancement Incentive	3,512	3,225	3,125
Step Increment		662	749
Collective Negotiation Agreement	17,725		
Total Other Compensation Common to All	93,719	74,223	79,358
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	90	426	426
Lump-sum for filling of Positions - Civilian		21,842	62,779
Other Personnel Benefits	4,536		
Total Other Compensation for Specific Groups	4,626	22,268	63,205
Other Benefits			
Retirement and Life Insurance Premiums	31,145	31,720	35,932
PAG-IBIG Contributions	828	774	750
PhilHealth Contributions	2,891	2,916	3,126

Employees Compensation Insurance Premiums	794	774	750
Terminal Leave	21,485		12,985
Total Other Benefits	57,143	36,184	53,543
Non-Permanent Positions	3,745	3,874	3,923
TOTAL PERSONNEL SERVICES	423,991	400,890	499,454
Maintenance and Other Operating Expenses			
Travelling Expenses	1,189	2,385	2,435
Training and Scholarship Expenses	2,843	1,144	1,166
Supplies and Materials Expenses	1,979	6,938	7,078
Utility Expenses	2,826	4,125	7,129
Communication Expenses	151	1,044	1,066
Awards/Rewards and Prizes	218	1,199	203
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	204	248	150
Professional Services	515	298	304
General Services	9,071	7,318	7,450
Repairs and Maintenance	2,519	10,091	10,277
Taxes, Insurance Premiums and Other Fees	609	696	709
Labor and Wages	3,016	2,535	2,589
Other Maintenance and Operating Expenses			
Advertising Expenses	120	547	557
Printing and Publication Expenses	469	398	406
Representation Expenses	1,199	2,329	2,478
Transportation and Delivery Expenses	110	308	315
Rent/Lease Expenses	102	149	152
Membership Dues and Contributions to Organizations	487	945	967
Other Maintenance and Operating Expenses	7,288	8,500	8,183
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	34,915	51,197	53,614
TOTAL CURRENT OPERATING EXPENDITURES	458,906	452,087	553,068
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	25		
Buildings and Other Structures	109,340		258,534
Machinery and Equipment Outlay	1,379	27,500	2,750
Furniture, Fixtures and Books Outlay		3,500	350
TOTAL CAPITAL OUTLAYS	110,744	31,000	261,634
GRAND TOTAL	569,650	483,087	814,702

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	87%	46.95%
2. Percentage of graduates (2 years prior) that are employed	88%	89.62%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	55.24%
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) or	48%	79.7%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	83%	76.87%
c. producing technologies for commercialization or livelihood improvement or	20%	50.86%
d. whose research work resulted in an extension program	22%	48.86%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	89%	26.8%
2. Percentage of accredited graduate programs	48%	98.76%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	110	186
Output Indicators		
1. Number of research outputs completed within the year	45	53
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	36	166

Output Indicators

1. Number of trainees weighted by the length of training	5,100	8,829
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	203
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	96.25%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	87%	87%
2. Percentage of graduates (2 years prior) that are employed	86%	88%	88%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	84%	85%	85%
2. Percentage of undergraduate programs with accreditation	95%	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) or	45%	48%	48%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80%	83%	83%
c. producing technologies for commercialization or livelihood improvement or	18%	20%	20%
d. whose research work resulted in an extension program	20%	22%	22%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	88%	89%	89%
2. Percentage of accredited graduate programs	46%	48%	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	110
Output Indicators			
1. Number of research outputs completed within the year	40	45	45

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	33%	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	36
Output Indicators			
1. Number of trainees weighted by the length of training	5,100	5,100	5,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	90%	90%

K.10. VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	742,982	900,590	956,347
General Fund	742,982	900,590	956,347
Automatic Appropriations	43,617	43,575	46,506
Retirement and Life Insurance Premiums	43,617	43,575	46,506
Continuing Appropriations	20,186	62,840	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		49,208	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		6,594	
R.A. No. 10964	12,868		
Unobligated Releases for MOOE			
R.A. No. 11260		6,806	
R.A. No. 10964	7,318		
Unobligated Releases for PS			
R.A. No. 11260		232	
Budgetary Adjustment(s)	13,078		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,947		
Pension and Gratuity Fund	6,131		
Total Available Appropriations	819,863	1,007,005	1,002,853

Unused Appropriations	(65,289)	(62,840)	
Unreleased Appropriation	(49,208)	(49,208)	
Unobligated Allotment	(16,081)	(13,632)	
TOTAL OBLIGATIONS	754,574	944,165	1,002,853
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	119,201,000	146,224,000	178,541,000
Regular	119,201,000	146,224,000	178,541,000
PS	95,980,000	118,865,000	150,494,000
MOOE	23,221,000	27,359,000	28,047,000
Support to Operations	66,486,000	65,204,000	124,030,000
Regular	34,077,000	29,704,000	89,030,000
PS	21,551,000	24,163,000	23,548,000
MOOE	1,600,000	3,037,000	19,773,000
CO	10,926,000	2,504,000	45,709,000
Projects / Purpose	32,409,000	35,500,000	35,000,000
CO	32,409,000	35,500,000	35,000,000
Operations	568,887,000	732,737,000	700,282,000
Regular	567,611,000	664,099,000	656,391,000
PS	453,450,000	433,591,000	471,180,000
MOOE	107,940,000	126,891,000	179,739,000
CO	6,221,000	103,617,000	5,472,000
Projects / Purpose	1,276,000	68,638,000	43,891,000
MOOE		500,000	
CO	1,276,000	68,138,000	43,891,000
TOTAL AGENCY BUDGET	754,574,000	944,165,000	1,002,853,000
Regular	720,889,000	840,027,000	923,962,000
PS	570,981,000	576,619,000	645,222,000
MOOE	132,761,000	157,287,000	227,559,000
CO	17,147,000	106,121,000	51,181,000
Projects / Purpose	33,685,000	104,138,000	78,891,000
MOOE		500,000	
CO	33,685,000	103,638,000	78,891,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	981	1,020	1,020
Total Number of Filled Positions	906	898	898

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 956,347,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	368,532,000	130,332,000	49,363,000	548,227,000
ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000
RESEARCH PROGRAM	45,011,000	37,253,000		82,264,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000		17,242,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	598,716,000	227,559,000	130,072,000	956,347,000
Region VIII - Eastern Visayas	598,716,000	227,559,000	130,072,000	956,347,000
TOTAL AGENCY BUDGET	598,716,000	227,559,000	130,072,000	956,347,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	146,437,000	28,047,000		174,484,000
100000100001000 General Management and Supervision	73,762,000	28,047,000		101,809,000

100000100002000	Administration of Personnel Benefits	72,675,000			72,675,000
Sub-total, General Administration and Support		146,437,000	28,047,000		174,484,000
2000000000000000	Support to Operations	21,705,000	19,773,000	80,709,000	122,187,000
200000100001000	Auxiliary Services	21,705,000	19,773,000	45,709,000	87,187,000
	Project(s)				
	Locally-Funded Project(s)			35,000,000	35,000,000
200000200025000	Rehabilitation of the VSU Front Fence Damaged by the Widening of the National Highway			20,000,000	20,000,000
200000200027000	Completion of Streetlighting Project for the Major Thoroughfares and Public Areas of the VSU Campus			15,000,000	15,000,000
Sub-total, Support to Operations		21,705,000	19,773,000	80,709,000	122,187,000
3000000000000000	Operations	430,574,000	179,739,000	49,363,000	659,676,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	368,532,000	130,332,000	49,363,000	548,227,000
3101000000000000	HIGHER EDUCATION PROGRAM	368,532,000	130,332,000	49,363,000	548,227,000
310100100002000	Provision of Higher Education Services	368,532,000	130,332,000	5,472,000	504,336,000
	Project(s)				
	Locally-Funded Project(s)			43,891,000	43,891,000
310100200012000	Construction and Refurbishing the CME/ADE & CoEd Building			5,000,000	5,000,000
310100200021000	Construction of Bleacher, Stage and Comfort Room for Multi-Purpose Gym in the External Campuses			8,000,000	8,000,000
310100200033000	Completion of Lecture Hall and Classroom and Rehabilitation of Plant Breeding Nursery, Seed Storage Facility and Tissue Culture Laboratory of the Department of Plant Breeding and Genetics			8,391,000	8,391,000
310100200038000	Repair/Rehabilitation of ABC Building into a 2-Storey Administration Building for VSU Alangalang Campus			22,500,000	22,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	54,685,000	39,522,000		94,207,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000
320100100001000	Provision of Advanced Education Services	9,674,000	2,269,000		11,943,000
3202000000000000	RESEARCH PROGRAM	45,011,000	37,253,000		82,264,000
320200100001000	Conduct of Research Services	45,011,000	37,253,000		82,264,000

3300000000000000 00 : Community engagement increased	7,357,000	9,885,000	17,242,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000	17,242,000
330100100001000 Provision of Extension Services	7,357,000	9,885,000	17,242,000
Sub-total, Operations	430,574,000	179,739,000	49,363,000 659,676,000
TOTAL NEW APPROPRIATIONS	P 598,716,000 P 227,559,000 P 130,072,000 P 956,347,000	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	356,569	363,122	387,548
Total Permanent Positions	356,569	363,122	387,548
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,571	22,560	21,552
Representation Allowance	252	312	312
Transportation Allowance	252	312	312
Clothing and Uniform Allowance	4,716	5,640	5,388
Honoraria	5,575	2,629	2,629
Overtime Pay	1,712		
Mid-Year Bonus - Civilian	29,468	30,259	32,296
Year End Bonus	28,994	30,259	32,296
Cash Gift	4,536	4,700	4,490
Productivity Enhancement Incentive	4,028	4,700	4,490
Step Increment		908	970
Collective Negotiation Agreement	12,758		
Total Other Compensation Common to All	113,862	102,279	104,735
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,403	1,454	1,584
Night Shift Differential Pay	688	688	688
Lump-sum for filling of Positions - Civilian		20,016	53,527
Other Personnel Benefits	14,591		
Total Other Compensation for Specific Groups	16,682	22,158	55,799
Other Benefits			
Retirement and Life Insurance Premiums	41,729	43,575	46,506
PAG-IBIG Contributions	1,096	1,128	1,076
PhilHealth Contributions	3,632	3,817	4,044
Employees Compensation Insurance Premiums	1,106	1,128	1,076
Terminal Leave	15,309	15,802	19,148
Total Other Benefits	62,872	65,450	71,850

Non-Permanent Positions	20,996	23,610	25,290
TOTAL PERSONNEL SERVICES	570,981	576,619	645,222
Maintenance and Other Operating Expenses			
Travelling Expenses	4,145	7,874	8,375
Training and Scholarship Expenses	30,394	27,921	35,715
Supplies and Materials Expenses	18,210	32,962	39,710
Utility Expenses	26,405	28,919	29,249
Communication Expenses	3,609	4,530	15,734
Awards/Rewards and Prizes	1,383	1,456	1,860
Survey, Research, Exploration and Development Expenses			37,995
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	328	198
Professional Services	2,255	2,080	3,570
General Services	22,317	20,762	22,148
Repairs and Maintenance	7,841	14,828	16,196
Taxes, Insurance Premiums and Other Fees	3,082	4,068	4,043
Labor and Wages	5,375	4,953	5,946
Other Maintenance and Operating Expenses			
Advertising Expenses	26		
Printing and Publication Expenses	784	578	650
Representation Expenses	4,805	4,088	4,247
Rent/Lease Expenses	474	150	200
Membership Dues and Contributions to Organizations	533	760	530
Subscription Expenses	943	1,030	1,193
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	132,761	157,787	227,559
TOTAL CURRENT OPERATING EXPENDITURES	703,742	734,406	872,781
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			35,000
Infrastructure Outlay	278		
Buildings and Other Structures	6,468	103,638	38,357
Machinery and Equipment Outlay	21,978	96,257	52,911
Transportation Equipment Outlay	10,926		
Furniture, Fixtures and Books Outlay	1,141	6,044	2,504
Intangible Assets Outlay	10,041	3,820	1,300
TOTAL CAPITAL OUTLAYS	50,832	209,759	130,072
GRAND TOTAL	754,574	944,165	1,002,853

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	100%	58.24% (1,011/1,736)
2. Percentage of graduates (2 years prior) that are employed	82%	61.54% (781/1,269)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86%	83.12% (9,743/11,721)
2. Percentage of undergraduate programs with accreditation	67%	82.50% (33/40)
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) or	22%	25% (18/72)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	73%	74.23% (121/163)
c. producing technologies for commercialization or livelihood improvement or	68%	68.10% (111/163)
d. whose research work resulted in an extension program	68%	69.33% (113/163)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	85%	85.15% (407/478)
2. Percentage of accredited graduate programs	86%	88.57% (31/35)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	58	58
Output Indicators		
1. Number of research outputs completed within the year	45	47
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35%	36.92% (24/65)
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	18	19

Output Indicators

1. Number of trainees weighted by the length of training	25,853	26,364
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.49%	60.6%	60.6%
2. Percentage of graduates (2 years prior) that are employed	80% (983/1,229)	82% (1,328/1,620)	82.06% (1,089/1,327)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85% (9,818/11,611)	86% (12,564/14,540)	86% (14,564/16,934)
2. Percentage of undergraduate programs with accreditation	61% (17/28)	92.5% (37/40)	92.5% (37/40)
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) or	20% (32/159)	23%	23%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	84% (314/374)	86%	86%
2. Percentage of accredited graduate programs	76% (16/21)	90%	91.42% (32/35)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	56	60	60
Output Indicators			
1. Number of research outputs completed within the year	42	45	45

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32%	35%	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	20	20

Output Indicators

1. Number of trainees weighted by the length of training	24,623	26,000	26,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	32	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93%	95% (759/800)	95%

GENERAL SUMMARY (Cash-Based)
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 374,176,000	P 65,999,000	P 92,515,000	P 532,690,000
A.2. EASTERN VISAYAS STATE UNIVERSITY	409,512,000	38,914,000	144,534,000	592,960,000
A.3. LEYTE NORMAL UNIVERSITY	184,620,000	49,404,000	336,494,000	570,518,000
A.4. BILIRAN PROVINCE STATE UNIVERSITY	180,045,000	64,370,000	171,334,000	415,749,000
A.5. NORTHWEST SAMAR STATE UNIVERSITY	157,974,000	18,557,000	74,835,000	251,366,000
A.6. PALOMPON INSTITUTE OF TECHNOLOGY	157,889,000	31,663,000	62,534,000	252,086,000
A.7. SAMAR STATE UNIVERSITY	222,307,000	69,718,000	62,534,000	354,559,000
A.8. SOUTHERN LEYTE STATE UNIVERSITY	282,078,000	73,130,000	127,459,000	482,667,000
A.9. UNIVERSITY OF EASTERN PHILIPPINES	463,522,000	53,614,000	261,634,000	778,770,000
A.10. VISAYAS STATE UNIVERSITY	598,716,000	227,559,000	130,072,000	956,347,000
Sub Total, REGION VIII - EASTERN VISAYAS	3,030,839,000	692,928,000	1,463,945,000	5,187,712,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 3,030,839,000	P 692,928,000	P 1,463,945,000	P 5,187,712,000
	=====	=====	=====	=====

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	205,273	162,686	252,284
General Fund	205,273	162,686	252,284
Automatic Appropriations	11,884	11,422	13,470
Retirement and Life Insurance Premiums	11,884	11,422	13,470
Continuing Appropriations	1,315	24,467	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		23,819	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		38	
R.A. No. 10964	4		
Unreleased Appropriation for MOOE	4		
R.A. No. 10964	4		
Unobligated Releases for Capital Outlays			
R.A. No. 10964	421		
Unobligated Releases for MOOE			
R.A. No. 11260		610	
R.A. No. 10964	886		
Budgetary Adjustment(s)	3,951		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,897		
Pension and Gratuity Fund	2,054		
Total Available Appropriations	222,423	198,575	265,754
Unused Appropriations	(25,243)	(24,467)	
Unreleased Appropriation	(23,865)	(23,857)	
Unobligated Allotment	(1,378)	(610)	
TOTAL OBLIGATIONS	197,180	174,108	265,754
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	57,975,000	48,414,000	59,892,000
Regular	46,688,000	48,414,000	55,658,000
PS	33,135,000	33,275,000	40,328,000
MOOE	13,553,000	15,139,000	15,330,000
Projects / Purpose	11,287,000		4,234,000
CO	11,287,000		4,234,000
Operations	139,205,000	125,694,000	205,862,000
Regular	129,243,000	125,194,000	147,562,000
PS	117,426,000	110,833,000	133,280,000
MOOE	11,817,000	14,361,000	14,282,000
Projects / Purpose	9,962,000	500,000	58,300,000
MOOE		500,000	
CO	9,962,000		58,300,000
TOTAL AGENCY BUDGET	197,180,000	174,108,000	265,754,000
Regular	175,931,000	173,608,000	203,220,000
PS	150,561,000	144,108,000	173,608,000
MOOE	25,370,000	29,500,000	29,612,000
Projects / Purpose	21,249,000	500,000	62,534,000
MOOE		500,000	
CO	21,249,000		62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	296	296	296
Total Number of Filled Positions	275	276	276

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 252,284,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	121,419,000	10,601,000	58,300,000	190,320,000
RESEARCH PROGRAM	300,000	2,712,000		3,012,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	969,000		1,369,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	160,138,000	29,612,000	62,534,000	252,284,000
Region IX - Zamboanga Peninsula	160,138,000	29,612,000	62,534,000	252,284,000
TOTAL AGENCY BUDGET	160,138,000	29,612,000	62,534,000	252,284,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	38,019,000	15,330,000	4,234,000	57,583,000
100000100001000	General Management and Supervision	28,500,000	15,330,000		43,830,000
100000100002000	Administration of Personnel Benefits	9,519,000			9,519,000
Project(s)					
	Locally-Funded Project(s)			4,234,000	4,234,000
100000200065000	Establishment of Water System with Chlorinator Tank in CMSE Lakewood Campus			4,234,000	4,234,000
Sub-total, General Administration and Support		38,019,000	15,330,000	4,234,000	57,583,000
3000000000000000	Operations	122,119,000	14,282,000	58,300,000	194,701,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,419,000	10,601,000	58,300,000	190,320,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,419,000	10,601,000	58,300,000	190,320,000
310100100002000	Provision of Higher Education Services	121,419,000	10,601,000		132,020,000
Project(s)					
	Locally-Funded Project(s)			58,300,000	58,300,000
310100200031000	Acquisition of Equipment of Nursing Skills Laboratory in Pagadian-Annex			18,300,000	18,300,000

310100200036000	Construction of Engineering Academic Building at the Main Campus			40,000,000	40,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	300,000	2,712,000		3,012,000
320200000000000	RESEARCH PROGRAM	300,000	2,712,000		3,012,000
320200100001000	Conduct of Research Services	300,000	2,712,000		3,012,000
330000000000000	00 : Community engagement increased	400,000	969,000		1,369,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	969,000		1,369,000
330100100001000	Provision of Extension Services	400,000	969,000		1,369,000
Sub-total, Operations		122,119,000	14,282,000	58,300,000	194,701,000
TOTAL NEW APPROPRIATIONS		P 160,138,000	P 29,612,000	P 62,534,000	P 252,284,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	100,622	95,183	112,252
Total Permanent Positions	100,622	95,183	112,252
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,505	6,624	6,624
Representation Allowance	217	102	108
Transportation Allowance	217	102	108
Clothing and Uniform Allowance	1,650	1,656	1,656
Honoraria	1,101	2,921	2,921
Overtime Pay	327		
Mid-Year Bonus - Civilian	7,916	7,932	9,354
Year End Bonus	7,838	7,932	9,354
Cash Gift	1,358	1,380	1,380
Productivity Enhancement Incentive	1,320	1,380	1,380
Step Increment		238	281
Total Other Compensation Common to All	28,449	30,267	33,166
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	222	26	234
Lump-sum for filling of Positions - Civilian		2,879	6,519
Other Personnel Benefits	4,841		
Total Other Compensation for Specific Groups	5,063	2,905	6,753

Other Benefits			
Retirement and Life Insurance Premiums	11,529	11,422	13,470
PAG-IBIG Contributions	325	332	331
PhilHealth Contributions	1,128	1,154	1,295
Employees Compensation Insurance Premiums	325	332	331
Loyalty Award - Civilian	175		275
Terminal Leave	2,054		3,000
Total Other Benefits	<u>15,536</u>	<u>13,240</u>	<u>18,702</u>
Non-Permanent Positions	<u>891</u>	<u>2,513</u>	<u>2,735</u>
TOTAL PERSONNEL SERVICES	<u>150,561</u>	<u>144,108</u>	<u>173,608</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,831	3,724	3,682
Training and Scholarship Expenses	908	1,578	1,480
Supplies and Materials Expenses	4,886	5,711	6,669
Utility Expenses	4,229	3,775	4,348
Communication Expenses	1,027	2,353	3,005
Awards/Rewards and Prizes	36	1,030	30
Survey, Research, Exploration and Development Expenses		200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	113	113
Professional Services	727	1,510	1,210
General Services	3,446	3,500	3,500
Repairs and Maintenance	1,453	1,150	1,550
Taxes, Insurance Premiums and Other Fees	189	260	560
Other Maintenance and Operating Expenses			
Advertising Expenses	126	170	120
Printing and Publication Expenses	80	111	111
Representation Expenses	2,005	3,164	2,863
Transportation and Delivery Expenses	72	21	21
Rent/Lease Expenses	212	1,060	60
Membership Dues and Contributions to Organizations	81	70	90
Other Maintenance and Operating Expenses	954	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,370</u>	<u>30,000</u>	<u>29,612</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>175,931</u>	<u>174,108</u>	<u>203,220</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			4,234
Buildings and Other Structures	21,249		40,000
Machinery and Equipment Outlay			18,300
TOTAL CAPITAL OUTLAYS	<u>21,249</u>		<u>62,534</u>
GRAND TOTAL	<u>197,180</u>	<u>174,108</u>	<u>265,754</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	31%	29%
2. Percentage of graduates (2 years prior) that are employed	91%	91.07%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	96.25%
2. Percentage of undergraduate programs with accreditation	33.30%	63%
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	6	6
Output Indicators		
1. Number of research outputs completed within the year	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	91%	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	12
Output Indicators		
1. Number of trainees weighted by the length of training	800	3,625
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	94.10%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	31%	31%
2. Percentage of graduates (2 years prior) that are employed	55%	91%	91%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.85%	95%	95%
2. Percentage of undergraduate programs with accreditation	37% (Level 1)	33.30%	63%
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	6
Output Indicators			
1. Number of research outputs completed within the year	7	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	85.71% (6 / 7)	91%	92%
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	12
Output Indicators			
1. Number of trainees weighted by the length of training	779.5	800	3,630
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	9	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.40% (487 / 527)	94%	94.50%

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	366,639	335,551	495,475
General Fund	366,639	335,551	495,475
Automatic Appropriations	25,271	25,537	30,305
Retirement and Life Insurance Premiums	25,271	25,537	30,305
Continuing Appropriations	759	5,057	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,994	
Unreleased Appropriation for MOOE			
R.A. No. 10964	4		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,043	
R.A. No. 10964	708		
Unobligated Releases for MOOE			
R.A. No. 11260		20	
R.A. No. 10964	47		
Budgetary Adjustment(s)	3,828		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,352		
Pension and Gratuity Fund	476		
Total Available Appropriations	396,497	366,145	525,780
Unused Appropriations	(6,156)	(5,057)	
Unreleased Appropriation	(2,998)	(2,994)	
Unobligated Allotment	(3,158)	(2,063)	
TOTAL OBLIGATIONS	390,341	361,088	525,780
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / ST0 / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	80,321,000	71,532,000	88,108,000
Regular	80,321,000	71,532,000	88,108,000
PS	70,419,000	58,688,000	73,670,000
MOOE	9,902,000	12,844,000	14,438,000

Operations	310,020,000	289,556,000	437,672,000
Regular	268,477,000	283,056,000	329,697,000
PS	243,531,000	254,241,000	302,664,000
MOOE	24,946,000	28,815,000	27,033,000
Projects / Purpose	41,543,000	6,500,000	107,975,000
MOOE		500,000	15,500,000
CO	41,543,000	6,000,000	92,475,000
TOTAL AGENCY BUDGET	390,341,000	361,088,000	525,780,000
Regular	348,798,000	354,588,000	417,805,000
PS	313,950,000	312,929,000	376,334,000
MOOE	34,848,000	41,659,000	41,471,000
Projects / Purpose	41,543,000	6,500,000	107,975,000
MOOE		500,000	15,500,000
CO	41,543,000	6,000,000	92,475,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	543	562	562
Total Number of Filled Positions	526	516	516

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 495,475,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	273,791,000	20,435,000	92,475,000	386,701,000
RESEARCH PROGRAM	2,689,000	19,671,000		22,360,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,427,000		2,427,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	346,029,000	56,971,000	92,475,000	495,475,000
Region IX - Zamboanga Peninsula	346,029,000	56,971,000	92,475,000	495,475,000
TOTAL AGENCY BUDGET	346,029,000	56,971,000	92,475,000	495,475,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	69,549,000	14,438,000		83,987,000
100000100001000	General Management and Supervision	48,952,000	14,438,000		63,390,000
100000100002000	Administration of Personnel Benefits	20,597,000			20,597,000
Sub-total, General Administration and Support		69,549,000	14,438,000		83,987,000
3000000000000000	Operations	276,480,000	42,533,000	92,475,000	411,488,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	273,791,000	20,435,000	92,475,000	386,701,000
3101000000000000	HIGHER EDUCATION PROGRAM	273,791,000	20,435,000	92,475,000	386,701,000
310100100002000	Provision of Higher Education Services	273,791,000	20,435,000		294,226,000
Project(s)					
Locally-Funded Project(s)				92,475,000	92,475,000
310100200019000	Renovation/Construction of Industrial Technology Building in Dipolog Campus			20,000,000	20,000,000
310100200022000	Completion of Gymnasium in Dipolog Campus			600,000	600,000
310100200025000	Rehabilitation/Upgrading/Construction of Two (2) Storey e-Library Building with facilities in Tampilisan Campus			21,000,000	21,000,000
310100200027000	Rehabilitation/Construction/Renovation of Two (2) Technology Building in Siocon Campus			15,000,000	15,000,000
310100200028000	Completion/Construction of bleacher of covered court in Katipunan Camapus			10,000,000	10,000,000
310100200029000	Completion of Two (2) Storey Dormitory Building with facilities in Tampilisan Campus			18,375,000	18,375,000
310100200031000	Purchase of Maritime Engineering Laboratory facilities in Dapitan main			4,500,000	4,500,000
310100200032000	Completion /Renovation of 2 Storey Library Building in Katipunan Campus			3,000,000	3,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,689,000	19,671,000	22,360,000
3202000000000000	RESEARCH PROGRAM	2,689,000	19,671,000	22,360,000
320200100001000	Conduct of Research Services	2,689,000	4,171,000	6,860,000
	Project(s)			
	Locally-Funded Project(s)		15,500,000	15,500,000
320200200003000	Monitoring of ecological condition of NIPAS sites and impact of nearby Fishing grounds in Northern Zamboanga Peninsula		7,500,000	7,500,000
320200200004000	Hydrological inventory of major river system in Zamboanga del Norte; A Ridge to Reef Approach of Marine Protected Areas Managment		6,000,000	6,000,000
320200200006000	Fabrication and Commercialization of Solar-Powered Knapsack and Tote Sprayer		2,000,000	2,000,000
3300000000000000	00 : Community engagement increased		2,427,000	2,427,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,427,000	2,427,000
330100100001000	Provision of Extension Services		2,427,000	2,427,000
Sub-total, Operations		276,480,000	42,533,000	92,475,000

TOTAL NEW APPROPRIATIONS	P	346,029,000	P	56,971,000	P	92,475,000	P	495,475,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	212,149	212,802	252,546
Total Permanent Positions	212,149	212,802	252,546
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,861	12,468	12,372
Representation Allowance	344	330	342
Transportation Allowance	264	330	342
Clothing and Uniform Allowance	3,018	3,120	3,096
Honoraria	706	535	535
Mid-Year Bonus - Civilian	16,851	17,734	21,045
Year End Bonus	16,772	17,734	21,045
Cash Gift	2,480	2,600	2,580
Productivity Enhancement Incentive	2,465	2,600	2,580
Step Increment		532	632
Total Other Compensation Common to All	54,761	57,983	64,569

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	26	47	47
Lump-sum for filling of Positions - Civilian		6,507	17,463
Other Personnel Benefits	5,195		
Total Other Compensation for Specific Groups	<u>5,221</u>	<u>6,554</u>	<u>17,510</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,930	25,537	30,305
PAG-IBIG Contributions	608	624	619
PhilHealth Contributions	2,168	2,282	2,534
Employees Compensation Insurance Premiums	598	624	619
Loyalty Award - Civilian	375	350	395
Terminal Leave	8,844	2,288	3,134
Total Other Benefits	<u>37,523</u>	<u>31,705</u>	<u>37,606</u>
Non-Permanent Positions	<u>4,296</u>	<u>3,885</u>	<u>4,103</u>
TOTAL PERSONNEL SERVICES	<u>313,950</u>	<u>312,929</u>	<u>376,334</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,766	4,215	5,710
Training and Scholarship Expenses	4,951	2,893	2,657
Supplies and Materials Expenses	6,327	9,871	12,857
Utility Expenses	4,550	8,654	9,566
Communication Expenses	371	916	1,186
Awards/Rewards and Prizes	1,135	3,096	2,175
Survey, Research, Exploration and Development Expenses	40	200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	112	112
Professional Services	1,182	1,107	6,861
General Services	6,977	5,379	5,379
Repairs and Maintenance	406	1,855	2,055
Taxes, Insurance Premiums and Other Fees	702	806	806
Labor and Wages	63	466	1,216
Other Maintenance and Operating Expenses			
Advertising Expenses		7	7
Printing and Publication Expenses	77	118	118
Representation Expenses	1,127	694	1,301
Transportation and Delivery Expenses	40	36	36
Rent/Lease Expenses		31	451
Membership Dues and Contributions to Organizations	233	55	55
Subscription Expenses		92	92
Other Maintenance and Operating Expenses	792	1,556	4,131
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,848</u>	<u>42,159</u>	<u>56,971</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>348,798</u>	<u>355,088</u>	<u>433,305</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	20,222	6,000	87,975
Machinery and Equipment Outlay	15,771		4,500
Furniture, Fixtures and Books Outlay	5,550		
TOTAL CAPITAL OUTLAYS	<u>41,543</u>	<u>6,000</u>	<u>92,475</u>
GRAND TOTAL	<u>390,341</u>	<u>361,088</u>	<u>525,780</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	45%
2. Percentage of graduates (2 years prior) that are employed	36%	53%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.22%	100%
2. Percentage of undergraduate programs with accreditation	88.14%	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	30	46
Output Indicators		
1. Number of research outputs completed within the year	131	114
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.98%	13.79%
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	65
Output Indicators		
1. Number of trainees weighted by the length of training	11,444	11,544
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.44%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	44.29%
2. Percentage of graduates (2 years prior) that are employed	36%	36%	36%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.22%	98.22%	98.22%
2. Percentage of undergraduate programs with accreditation	88.14%	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	30
Output Indicators			
1. Number of research outputs completed within the year	131	131	131
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.98%	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	63
Output Indicators			
1. Number of trainees weighted by the length of training	11,444	11,444	11,444
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	57	57
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.34%	99.44%	99.44%

L.3. WESTERN MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	612,141	598,506	715,324
General Fund	612,141	598,506	715,324
Automatic Appropriations	42,111	36,624	46,476
Retirement and Life Insurance Premiums	42,111	36,624	46,476
Continuing Appropriations	39,589	55,144	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		47,435	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	16,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		418	
R.A. No. 10964	21,699		
Unobligated Releases for MOOE			
R.A. No. 11260		6,912	
R.A. No. 10964	1,890		
Unobligated Releases for PS			
R.A. No. 11260		379	
Budgetary Adjustment(s)	7,513		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,828		
Pension and Gratuity Fund	1,685		
Total Available Appropriations	701,354	690,274	761,800
Unused Appropriations	(90,112)	(55,144)	
Unreleased Appropriation	(63,435)	(47,435)	
Unobligated Allotment	(26,677)	(7,709)	
TOTAL OBLIGATIONS	611,242	635,130	761,800
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	196,649,000	194,458,000	224,997,000
Regular	196,649,000	194,458,000	224,997,000
PS	146,266,000	136,441,000	166,167,000
MOOE	50,383,000	58,017,000	58,830,000

Support to Operations	<u>2,064,000</u>	<u>2,090,000</u>	<u>996,000</u>
Regular	<u>2,064,000</u>	<u>2,090,000</u>	<u>996,000</u>
PS	2,064,000	2,062,000	967,000
MOOE		28,000	29,000
Operations	<u>412,529,000</u>	<u>438,582,000</u>	<u>535,807,000</u>
Regular	<u>399,220,000</u>	<u>433,082,000</u>	<u>532,807,000</u>
PS	370,249,000	379,943,000	495,512,000
MOOE	28,971,000	36,671,000	37,295,000
CO		16,468,000	
Projects / Purpose	<u>13,309,000</u>	<u>5,500,000</u>	<u>3,000,000</u>
MOOE		500,000	
CO	13,309,000	5,000,000	3,000,000
TOTAL AGENCY BUDGET	<u>611,242,000</u>	<u>635,130,000</u>	<u>761,800,000</u>
Regular	<u>597,933,000</u>	<u>629,630,000</u>	<u>758,800,000</u>
PS	518,579,000	518,446,000	662,646,000
MOOE	79,354,000	94,716,000	96,154,000
CO		16,468,000	
Projects / Purpose	<u>13,309,000</u>	<u>5,500,000</u>	<u>3,000,000</u>
MOOE		500,000	
CO	13,309,000	5,000,000	3,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	964	964	964
Total Number of Filled Positions	831	825	825

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 715,324,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	443,278,000	29,903,000	3,000,000	476,181,000
RESEARCH PROGRAM	6,183,000	5,054,000		11,237,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000		6,074,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	616,170,000	96,154,000	3,000,000	715,324,000
Region IX - Zamboanga Peninsula	616,170,000	96,154,000	3,000,000	715,324,000
TOTAL AGENCY BUDGET	616,170,000	96,154,000	3,000,000	715,324,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	162,083,000	58,830,000		220,913,000
100000100001000	General Management and Supervision	49,061,000	58,830,000		107,891,000
100000100002000	Administration of Personnel Benefits	113,022,000			113,022,000
Sub-total, General Administration and Support		162,083,000	58,830,000		220,913,000
2000000000000000	Support to Operations	890,000	29,000		919,000
200000100001000	Auxiliary Services	890,000	29,000		919,000
Sub-total, Support to Operations		890,000	29,000		919,000
3000000000000000	Operations	453,197,000	37,295,000	3,000,000	493,492,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	443,278,000	29,903,000	3,000,000	476,181,000
3101000000000000	HIGHER EDUCATION PROGRAM	443,278,000	29,903,000	3,000,000	476,181,000
310100100002000	Provision of Higher Education Services	443,278,000	29,903,000		473,181,000
Project(s)					
Locally-Funded Project(s)				3,000,000	3,000,000
310100200033000	Acquisition of Equipment, College of Forestry			1,842,000	1,842,000
310100200034000	Acquisition of Equipment, College of Science and Math			1,158,000	1,158,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	6,183,000	5,054,000	11,237,000
3202000000000000	RESEARCH PROGRAM	6,183,000	5,054,000	11,237,000
320200100001000	Conduct of Research Services	6,183,000	5,054,000	11,237,000
3300000000000000	00 : Community engagement increased	3,736,000	2,338,000	6,074,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000	6,074,000
330100100001000	Provision of Extension Services	3,736,000	2,338,000	6,074,000
Sub-total, Operations		453,197,000	37,295,000	493,492,000
TOTAL NEW APPROPRIATIONS		P 616,170,000	P 96,154,000	P 3,000,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	367,433	305,206	387,301
Total Permanent Positions	367,433	305,206	387,301
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,873	17,400	19,800
Representation Allowance	240	240	120
Transportation Allowance	240	240	120
Clothing and Uniform Allowance	3,810	4,350	4,950
Honoraria	2,319	4,726	4,726
Overtime Pay	2,279		
Mid-Year Bonus - Civilian	22,836	25,433	32,276
Year End Bonus	25,674	25,433	32,276
Cash Gift	3,108	3,625	4,125
Productivity Enhancement Incentive	3,233	3,625	4,125
Step Increment		763	968
Collective Negotiation Agreement	7,380		
Total Other Compensation Common to All	85,992	85,835	103,486
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	43	410	410
Lump-sum for filling of Positions - Civilian		74,128	107,487
Other Personnel Benefits	12,133		
Total Other Compensation for Specific Groups	12,176	74,538	107,897
Other Benefits			
Retirement and Life Insurance Premiums	41,602	36,624	46,476
PAG-IBIG Contributions	747	870	991
PhilHealth Contributions	2,937	3,367	4,189

Employees Compensation Insurance Premiums	747	870	991
Loyalty Award - Civilian	630	640	460
Terminal Leave	3,425	5,674	5,535
Total Other Benefits	50,088	48,045	58,642
Non-Permanent Positions	2,890	4,822	5,320
TOTAL PERSONNEL SERVICES	518,579	518,446	662,646
Maintenance and Other Operating Expenses			
Travelling Expenses	4,568	8,716	8,716
Training and Scholarship Expenses	10,621	10,581	10,581
Supplies and Materials Expenses	5,690	7,494	8,792
Utility Expenses	15,438	18,374	19,514
Communication Expenses	2,217	2,648	2,648
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	15	58	58
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	110	110
Professional Services	5,650	13,236	13,236
General Services	26,721	14,650	14,650
Repairs and Maintenance	84	255	255
Financial Assistance/Subsidy	1,110	1,055	1,055
Taxes, Insurance Premiums and Other Fees	3,300	11,817	11,817
Labor and Wages	1,703	1,249	1,249
Other Maintenance and Operating Expenses			
Advertising Expenses	187	575	575
Printing and Publication Expenses	590	605	605
Representation Expenses	1,183	1,051	1,051
Transportation and Delivery Expenses	15	41	41
Membership Dues and Contributions to Organizations	140	378	378
Subscription Expenses		148	148
Other Maintenance and Operating Expenses		1,175	675
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	79,354	95,216	96,154
TOTAL CURRENT OPERATING EXPENDITURES	597,933	613,662	758,800
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,582		
Machinery and Equipment Outlay	2,993	16,468	3,000
Transportation Equipment Outlay		5,000	
Furniture, Fixtures and Books Outlay	734		
TOTAL CAPITAL OUTLAYS	13,309	21,468	3,000
GRAND TOTAL	611,242	635,130	761,800

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	42%
2. Percentage of graduates (2 years prior) that are employed	16%	18%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	64%	80%
2. Percentage of undergraduate programs with accreditation	91%	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	3	3
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	100%	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	5	9
Output Indicators		
1. Number of trainees weighted by the length of training	4,889	10,301
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99%	99%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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)	49%	49%
2. Percentage of graduates (2 years prior) that are employed	14% (333/2,374)	16%	18%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62% (7,751/12,411)	64%	66%
2. Percentage of undergraduate programs with accreditation	89% (40/45)	91%	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	3	3
Output Indicators			
1. Number of research outputs completed within the year	9	12	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45% (4/9)	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	9
Output Indicators			
1. Number of trainees weighted by the length of training	4,434	4,889	4,889
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99% (2,929/2,932)	99%	99%

L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	178,226	188,293	199,207
General Fund	178,226	188,293	199,207
Automatic Appropriations	10,884	10,560	11,834
Retirement and Life Insurance Premiums	10,884	10,560	11,834
Continuing Appropriations	5,390	10,272	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,270	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	19		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5	
R.A. No. 10964	5,343		
Unobligated Releases for MOOE			
R.A. No. 11260		3,005	
R.A. No. 10964	28		
Unobligated Releases for PS			
R.A. No. 11260		4,992	
Budgetary Adjustment(s)	1,482		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,326		
Pension and Gratuity Fund	156		
Total Available Appropriations	195,982	209,125	211,041
Unused Appropriations	(12,804)	(10,272)	
Unreleased Appropriation	(2,288)	(2,270)	
Unobligated Allotment	(10,516)	(8,002)	
TOTAL OBLIGATIONS	183,178	198,853	211,041
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	66,449,000	68,738,000	81,355,000
Regular	66,449,000	68,738,000	81,355,000
PS	34,056,000	28,301,000	39,167,000
MOOE	32,393,000	40,437,000	42,188,000

Operations	116,729,000	130,115,000	129,686,000
Regular	103,288,000	114,615,000	129,686,000
PS	99,604,000	106,054,000	121,995,000
MOOE	3,684,000	8,561,000	7,691,000
Projects / Purpose	13,441,000	15,500,000	
MOOE		500,000	
CO	13,441,000	15,000,000	
TOTAL AGENCY BUDGET	183,178,000	198,853,000	211,041,000
Regular	169,737,000	183,353,000	211,041,000
PS	133,660,000	134,355,000	161,162,000
MOOE	36,077,000	48,998,000	49,879,000
Projects / Purpose	13,441,000	15,500,000	
MOOE		500,000	
CO	13,441,000	15,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	229	229	229
Total Number of Filled Positions	187	200	200

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 199,207,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	111,277,000	6,243,000		117,520,000
RESEARCH PROGRAM	596,000	374,000		970,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,074,000		1,074,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	149,328,000	49,879,000		199,207,000
Region IX - Zamboanga Peninsula	149,328,000	49,879,000		199,207,000
TOTAL AGENCY BUDGET	149,328,000	49,879,000		199,207,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
1000000000000000	General Administration and Support	37,455,000	42,188,000	79,643,000
100000100001000	General Management and Supervision	19,879,000	42,188,000	62,067,000
100000100002000	Administration of Personnel Benefits	17,576,000		17,576,000
Sub-total, General Administration and Support		37,455,000	42,188,000	79,643,000
3000000000000000	Operations	111,873,000	7,691,000	119,564,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	111,277,000	6,243,000	117,520,000
3101000000000000	HIGHER EDUCATION PROGRAM	111,277,000	6,243,000	117,520,000
310100100002000	Provision of Higher Education Services	111,277,000	6,243,000	117,520,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	596,000	374,000	970,000
3202000000000000	RESEARCH PROGRAM	596,000	374,000	970,000
320200100001000	Conduct of various research activities	596,000	374,000	970,000
3300000000000000	00 : Community engagement increased		1,074,000	1,074,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,074,000	1,074,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		1,074,000	1,074,000
Sub-total, Operations		111,873,000	7,691,000	119,564,000
TOTAL NEW APPROPRIATIONS		P 149,328,000 =====	P 49,879,000 =====	P 199,207,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	88,203	88,001	98,611
Total Permanent Positions	88,203	88,001	98,611
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,211	4,728	4,800
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	972	1,182	1,200
Honoraria	1,362	4,521	4,521
Overtime Pay	335		
Mid-Year Bonus - Civilian	6,862	7,333	8,218
Year End Bonus	6,722	7,333	8,218
Cash Gift	879	985	1,000
Productivity Enhancement Incentive	853	985	1,000
Step Increment		220	247
Collective Negotiation Agreement	4,700		
Total Other Compensation Common to All	27,112	27,503	29,420
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	48	61	61
Lump-sum for filling of Positions - Civilian		5,123	16,854
Other Personnel Benefits	4,624		
Anniversary Bonus - Civilian			245
Total Other Compensation for Specific Groups	4,672	5,184	17,160
Other Benefits			
Retirement and Life Insurance Premiums	10,266	10,560	11,834
PAG-IBIG Contributions	209	237	240
PhilHealth Contributions	857	959	1,023
Employees Compensation Insurance Premiums	207	237	240
Loyalty Award - Civilian	120		478
Terminal Leave	331	294	722
Total Other Benefits	11,990	12,287	14,537
Non-Permanent Positions	1,683	1,380	1,434
TOTAL PERSONNEL SERVICES	133,660	134,355	161,162
Maintenance and Other Operating Expenses			
Travelling Expenses	4,268	5,992	5,992
Training and Scholarship Expenses	2,306	4,693	4,708
Supplies and Materials Expenses	3,332	4,663	4,668
Utility Expenses	7,759	11,296	12,408
Communication Expenses	1,303	1,572	1,844
Awards/Rewards and Prizes		1,000	110
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	625	1,299	1,299
General Services	10,393	11,975	11,975
Repairs and Maintenance	2,128	370	737
Taxes, Insurance Premiums and Other Fees	774	1,155	1,155
Labor and Wages	2,071	2,600	2,600

Other Maintenance and Operating Expenses			
Advertising Expenses		100	25
Printing and Publication Expenses		40	40
Representation Expenses	943	2,065	2,140
Transportation and Delivery Expenses	5		
Membership Dues and Contributions to Organizations	43	60	60
Other Maintenance and Operating Expenses	9	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	36,077	49,498	49,879
TOTAL CURRENT OPERATING EXPENDITURES	169,737	183,853	211,041
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,133	15,000	
Machinery and Equipment Outlay	12,308		
TOTAL CAPITAL OUTLAYS	13,441	15,000	
GRAND TOTAL	183,178	198,853	211,041

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	34%
2. Percentage of graduates (2 years prior) that are employed	85%	34%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73%	112%
2. Percentage of undergraduate programs with accreditation	95%	80%
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	1

Output Indicators

1. Number of research outputs completed within the year	8	29
2. Percentage of research outputs presented in national, regional, and international fora within the year	48%	363%

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	110	544
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	2
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	99%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	44%
2. Percentage of graduates (2 years prior) that are employed	85%	85%	85%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.26%	73%	73%
2. Percentage of undergraduate programs with accreditation	94.12%	95%	95%

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	1	2	2

Output Indicators

1. Number of research outputs completed within the year	5	8	8
2. Percentage of research outputs presented in national, regional, and international fora within the year	45%	48%	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	5

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

110	110	110
7	8	8
100%	100%	100%

L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	153,775	217,202	176,683
General Fund	153,775	217,202	176,683
Automatic Appropriations	10,317	10,390	11,296
Retirement and Life Insurance Premiums	10,317	10,390	11,296
Continuing Appropriations	5,730	13,681	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,486	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		12	
R.A. No. 10964	168		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,472	
R.A. No. 10964	5,493		
Unobligated Releases for MOOE			
R.A. No. 11260		1,682	
R.A. No. 10964	69		
Unobligated Releases for PS			
R.A. No. 11260		29	
Budgetary Adjustment(s)	3,124		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,716		
Pension and Gratuity Fund	1,408		
Total Available Appropriations	172,946	241,273	187,979
Unused Appropriations	(17,553)	(13,681)	
Unreleased Appropriation	(9,665)	(9,498)	
Unobligated Allotment	(7,888)	(4,183)	
TOTAL OBLIGATIONS	155,393	227,592	187,979
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	53,012,000	58,641,000	66,937,000
Regular	53,012,000	58,641,000	66,937,000
PS	44,838,000	49,778,000	57,920,000
MOOE	8,174,000	8,863,000	9,017,000
Operations	102,381,000	168,951,000	121,042,000
Regular	102,381,000	99,699,000	106,167,000
PS	84,478,000	88,221,000	95,113,000
MOOE	8,425,000	11,478,000	11,054,000
CO	9,478,000		
Projects / Purpose		69,252,000	14,875,000
MOOE		500,000	
CO		68,752,000	14,875,000
TOTAL AGENCY BUDGET	155,393,000	227,592,000	187,979,000
Regular	155,393,000	158,340,000	173,104,000
PS	129,316,000	137,999,000	153,033,000
MOOE	16,599,000	20,341,000	20,071,000
CO	9,478,000		
Projects / Purpose		69,252,000	14,875,000
MOOE		500,000	
CO		68,752,000	14,875,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	276	276	276
Total Number of Filled Positions	241	235	235

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 176,683,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	87,040,000	9,133,000	14,875,000	111,048,000
RESEARCH PROGRAM		1,045,000		1,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		876,000		876,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	141,737,000	20,071,000	14,875,000	176,683,000
Region IX - Zamboanga Peninsula	141,737,000	20,071,000	14,875,000	176,683,000
TOTAL AGENCY BUDGET	141,737,000	20,071,000	14,875,000	176,683,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	54,697,000	9,017,000		63,714,000
100000100001000	General Management and Supervision	39,192,000	9,017,000		48,209,000
100000100002000	Administration of Personnel Benefits	15,505,000			15,505,000
Sub-total, General Administration and Support		54,697,000	9,017,000		63,714,000
3000000000000000	Operations	87,040,000	11,054,000	14,875,000	112,969,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	87,040,000	9,133,000	14,875,000	111,048,000
3101000000000000	HIGHER EDUCATION PROGRAM	87,040,000	9,133,000	14,875,000	111,048,000
310100100002000	Provision of Higher Education Services	87,040,000	9,133,000		96,173,000
Project(s)					
Locally-Funded Project(s)				14,875,000	14,875,000
310100200018000	Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCMST Regional Maritime Training Center for Basic Training (Formerly SOLAS)			6,875,000	6,875,000

1206 EXPENDITURE PROGRAM FY 2021 VOLUME I

310100200020000	Upgrade of Maritime Education Laboratories and Equipment		8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,045,000		1,045,000
320200000000000	RESEARCH PROGRAM	1,045,000		1,045,000
320200100001000	Conduct of Research Services	1,045,000		1,045,000
330000000000000	00 : Community engagement increased	876,000		876,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	876,000		876,000
330100100001000	Provision of Extension Services	876,000		876,000
Sub-total, Operations		87,040,000	11,054,000	14,875,000
TOTAL NEW APPROPRIATIONS		P 141,737,000	P 20,071,000	P 14,875,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	86,711	86,587	94,136
Total Permanent Positions	86,711	86,587	94,136
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,565	5,784	5,640
Representation Allowance	175	168	180
Transportation Allowance	175	168	180
Clothing and Uniform Allowance	1,404	1,446	1,410
Honoraria	314	502	502
Mid-Year Bonus - Civilian	6,990	7,216	7,845
Year End Bonus	6,872	7,216	7,845
Cash Gift	1,155	1,205	1,175
Productivity Enhancement Incentive	1,138	1,205	1,175
Step Increment		217	235
Total Other Compensation Common to All	23,788	25,127	26,187
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	32		
Lump-sum for filling of Positions - Civilian		9,359	14,605
Other Personnel Benefits	2,442	25	25
Anniversary Bonus - Civilian			828
Total Other Compensation for Specific Groups	2,474	9,384	15,458
Other Benefits			
Retirement and Life Insurance Premiums	10,211	10,390	11,296
PAG-IBIG Contributions	258	290	282
PhilHealth Contributions	933	996	1,057

Employees Compensation Insurance Premiums	281	290	282
Loyalty Award - Civilian	205		205
Terminal Leave	1,407	1,923	900
Total Other Benefits	13,295	13,889	14,022
Non-Permanent Positions	3,048	3,012	3,230
TOTAL PERSONNEL SERVICES	129,316	137,999	153,033
Maintenance and Other Operating Expenses			
Travelling Expenses	2,291	2,792	2,154
Training and Scholarship Expenses	3,323	3,561	2,737
Supplies and Materials Expenses	1,302	2,596	2,053
Utility Expenses	4,464	5,969	5,784
Communication Expenses	641	255	307
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	245	495	513
General Services	955	955	1,955
Repairs and Maintenance	222	361	1,182
Taxes, Insurance Premiums and Other Fees	1,065	400	1,359
Labor and Wages	1,732	1,445	1,532
Other Maintenance and Operating Expenses			
Advertising Expenses	1		
Printing and Publication Expenses	41	138	142
Representation Expenses	9		
Membership Dues and Contributions to Organizations	110	41	13
Subscription Expenses	19	213	220
Other Maintenance and Operating Expenses	59	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,599	20,841	20,071
TOTAL CURRENT OPERATING EXPENDITURES	145,915	158,840	173,104
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	9,478	68,392	14,875
Furniture, Fixtures and Books Outlay		360	
TOTAL CAPITAL OUTLAYS	9,478	68,752	14,875
GRAND TOTAL	155,393	227,592	187,979

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	28%
2. Percentage of graduates (2 years prior) that are employed	40.12% (270/563)	56.67% (603/1,484)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11%	84%
2. Percentage of undergraduate programs with accreditation	81.25%	81.25%
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	N/A	N/A
Output Indicators		
1. Number of research outputs completed within the year	4	4
2. Percentage of research outputs presented in national, regional, and international fora within the year	60%	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	N/A	N/A
Output Indicators		
1. Number of trainees weighted by the length of training	N/A	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	22%
2. Percentage of graduates (2 years prior) that are employed	40.12%	40.12%	45%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11%	11%	80%
2. Percentage of undergraduate programs with accreditation	72%	81.25%	81.25%
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	N/A	N/A	N/A
Output Indicators			
1. Number of research outputs completed within the year	3	4	6
2. Percentage of research outputs presented in national, regional, and international fora within the year	50%	60%	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	N/A	N/A	N/A
Output Indicators			
1. Number of trainees weighted by the length of training	N/A	550	550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A	N/A

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION IX - ZAMBOANGA PENINSULA				
A.1. J. H. CERILLES STATE COLLEGE	P 160,138,000	P 29,612,000	P 62,534,000	P 252,284,000
A.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	346,029,000	56,971,000	92,475,000	495,475,000
A.3. WESTERN MINDANAO STATE UNIVERSITY	616,170,000	96,154,000	3,000,000	715,324,000
A.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE	149,328,000	49,879,000		199,207,000
A.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	<u>141,737,000</u>	<u>20,071,000</u>	<u>14,875,000</u>	<u>176,683,000</u>
Sub Total, REGION IX - ZAMBOANGA PENINSULA	<u>1,413,402,000</u>	<u>252,687,000</u>	<u>172,884,000</u>	<u>1,838,973,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,413,402,000	P 252,687,000	P 172,884,000	P 1,838,973,000
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M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	560,152	656,561	763,759
General Fund	560,152	656,561	763,759
Automatic Appropriations	18,209	17,893	21,524
Retirement and Life Insurance Premiums	18,209	17,893	21,524
Continuing Appropriations	732	15,520	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		12,775	
Unreleased Appropriation for MOOE			
R.A. No. 10964	4		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		140	
R.A. No. 10964	728		
Unobligated Releases for MOOE			
R.A. No. 11260		1,546	
Unobligated Releases for PS			
R.A. No. 11260		1,059	
Budgetary Adjustment(s)	2,656		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,656		
Total Available Appropriations	581,749	689,974	785,283
Unused Appropriations	(16,388)	(15,520)	
Unreleased Appropriation	(12,779)	(12,775)	
Unobligated Allotment	(3,609)	(2,745)	
TOTAL OBLIGATIONS	565,361	674,454	785,283
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	82,947,000	101,575,000	277,614,000
Regular	82,947,000	101,575,000	277,614,000
PS	29,939,000	34,902,000	127,373,000
MOOE	53,008,000	66,673,000	150,241,000

Support to Operations	5,976,000	6,100,000	6,336,000
Regular	5,976,000	6,100,000	6,336,000
PS	1,153,000	1,057,000	1,143,000
MOOE	4,823,000	5,043,000	5,193,000
Operations	476,438,000	566,779,000	501,333,000
Regular	342,231,000	289,979,000	334,647,000
PS	203,445,000	193,078,000	232,913,000
MOOE	138,786,000	96,901,000	101,734,000
Projects / Purpose	134,207,000	276,800,000	166,686,000
MOOE		500,000	
CO	134,207,000	276,300,000	166,686,000
TOTAL AGENCY BUDGET	565,361,000	674,454,000	785,283,000
Regular	431,154,000	397,654,000	618,597,000
PS	234,537,000	229,037,000	361,429,000
MOOE	196,617,000	168,617,000	257,168,000
Projects / Purpose	134,207,000	276,800,000	166,686,000
MOOE		500,000	
CO	134,207,000	276,300,000	166,686,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	587	587	587
Total Number of Filled Positions	373	399	399

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 763,759,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	201,895,000	99,341,000	166,686,000	467,922,000
ADVANCED EDUCATION PROGRAM	10,368,000			10,368,000
RESEARCH PROGRAM		1,067,000		1,067,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000		2,513,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	339,905,000	257,168,000	166,686,000	763,759,000
Region X - Northern Mindanao	339,905,000	257,168,000	166,686,000	763,759,000
TOTAL AGENCY BUDGET	339,905,000	257,168,000	166,686,000	763,759,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	125,405,000	150,241,000		275,646,000
100000100001000	General Management and Supervision	23,256,000	150,241,000		173,497,000
100000100002000	Administration of Personnel Benefits	102,149,000			102,149,000
Sub-total, General Administration and Support		125,405,000	150,241,000		275,646,000
2000000000000000	Support to Operations	1,050,000	5,193,000		6,243,000
200000100001000	Auxiliary Services	1,050,000	5,193,000		6,243,000
Sub-total, Support to Operations		1,050,000	5,193,000		6,243,000
3000000000000000	Operations	213,450,000	101,734,000	166,686,000	481,870,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,895,000	99,341,000	166,686,000	467,922,000
3101000000000000	HIGHER EDUCATION PROGRAM	201,895,000	99,341,000	166,686,000	467,922,000
310100100002000	Provision of Higher Education Services	201,895,000	99,341,000		301,236,000
Project(s)					
Locally-Funded Project(s)				166,686,000	166,686,000
310100200025000	Acquisition of Books and ICT Equipment			1,152,000	1,152,000
310100200037000	Acquisition of Furniture, Fixtures and Equipment for College of Education Academic Building			5,000,000	5,000,000
310100200042000	Completion of Academic Building for College of Education Laboratory - (SSL) Phase II with Furniture, Fixtures & Solar Panels - Annex Campus			40,500,000	40,500,000

310100200056000	Renovation and Maintenance of Classroom Building and Other Structures - Alubijid Campus		3,000,000	3,000,000
310100200059000	Completion of MPB - Academic School Building (Talakag Campus)		3,000,000	3,000,000
310100200060000	Construction of Covered Court - (Talakag Campus)		3,000,000	3,000,000
310100200061000	Construction of 3-Storey Academic School Building - Phase 1 (Damulog Campus)		7,800,000	7,800,000
310100200063000	Construction of 3-Storey Academic School Building - Phase 1 (Malitbog Campus)		7,800,000	7,800,000
310100200065000	Construction of 3-Storey Academic School Building - Phase 1 (Impasug-ong Campus)		7,800,000	7,800,000
310100200066000	Construction of 3-Storey Academic School Building - Phase 1 (Cabanglasan Campus)		7,800,000	7,800,000
310100200068000	Completion of 3-Storey Academic School Building - Phase 2 (Kalilangan Campus)		14,000,000	14,000,000
310100200070000	Construction of 3-Storey Academic School Building - Phase 1 (Quezon Campus)		7,800,000	7,800,000
310100200072000	Completion of 3-Storey Academic School Building - Phase 2 (Kitaotao Campus)		15,500,000	15,500,000
310100200074000	Construction of 3-Storey Academic School Building - Phase 1 (Libona Campus)		7,500,000	7,500,000
310100200076000	Construction of 3-Storey Academic School Building - Phase 1 (San Fernando Campus)		7,500,000	7,500,000
310100200080000	Completion of 3-Storey Academic School Building - Phase 2 (Kadingilan Campus)		15,500,000	15,500,000
310100200089000	Mini Data Center		2,000,000	2,000,000
310100200090000	Network Laboratory		3,034,000	3,034,000
310100200094000	Repair/Renovation, Baugon Satellite Campus Classrooms		7,000,000	7,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,368,000	1,067,000	11,435,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,368,000		10,368,000
320100100001000	Provision of Advanced Education Services	10,368,000		10,368,000
320200000000000	RESEARCH PROGRAM		1,067,000	1,067,000
320200100001000	Conduct of Research Services		1,067,000	1,067,000

3300000000000000	00 : Community engagement increased	1,187,000	1,326,000	2,513,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000	2,513,000
330100100001000	Provision of Extension Services	1,187,000	1,326,000	2,513,000
Sub-total, Operations		213,450,000	101,734,000	166,686,000

TOTAL NEW APPROPRIATIONS	P	339,905,000	P	257,168,000	P	166,686,000	P	763,759,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	151,014	149,108	179,367
Total Permanent Positions	151,014	149,108	179,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,961	9,120	9,576
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,154	2,280	2,394
Honoraria	6,212	6,212	6,212
Mid-Year Bonus - Civilian	12,345	12,425	14,948
Year End Bonus	12,323	12,425	14,948
Cash Gift	1,883	1,900	1,995
Productivity Enhancement Incentive	1,853	1,900	1,995
Step Increment		373	449
Collective Negotiation Agreement	9,591		
Total Other Compensation Common to All	55,802	47,115	52,997
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		8,987	99,475
Other Personnel Benefits	3,794		
Anniversary Bonus - Civilian	1,077		
Total Other Compensation for Specific Groups	4,884	9,000	99,488
Other Benefits			
Retirement and Life Insurance Premiums	17,725	17,893	21,524
PAG-IBIG Contributions	451	456	479
PhilHealth Contributions	1,697	1,706	1,995
Employees Compensation Insurance Premiums	452	456	479
Loyalty Award - Civilian	95		235
Terminal Leave	324	1,114	2,674
Total Other Benefits	20,744	21,625	27,386
Non-Permanent Positions	2,093	2,189	2,191
TOTAL PERSONNEL SERVICES	234,537	229,037	361,429

Maintenance and Other Operating Expenses

Travelling Expenses	7,413	18,137	18,901
Training and Scholarship Expenses	4,001	7,674	11,474
Supplies and Materials Expenses	15,671	27,995	29,603
Utility Expenses	12,111	26,449	35,311
Communication Expenses	896	956	974
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	143	350	350
General Services	62,366	50,424	121,756
Repairs and Maintenance	6,421	6,728	6,728
Taxes, Insurance Premiums and Other Fees	658	2,370	4,786
Other Maintenance and Operating Expenses			
Advertising Expenses		68	70
Printing and Publication Expenses	1,385	1,426	1,469
Representation Expenses	2,267	2,258	2,326
Transportation and Delivery Expenses		157	162
Membership Dues and Contributions to Organizations	52	52	54
Subscription Expenses	640	877	994
Other Maintenance and Operating Expenses	82,461	22,064	22,060
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	196,617	169,117	257,168
TOTAL CURRENT OPERATING EXPENDITURES	431,154	398,154	618,597
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	69	40,000	
Buildings and Other Structures	124,950	197,300	155,500
Machinery and Equipment Outlay	9,188	27,000	6,186
Transportation Equipment Outlay		2,000	
Furniture, Fixtures and Books Outlay		10,000	5,000
TOTAL CAPITAL OUTLAYS	134,207	276,300	166,686
GRAND TOTAL	565,361	674,454	785,283

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	64.17%
2. Percentage of graduates (2 years prior) that are employed	39%	47.41%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.20%	85.25%
2. Percentage of undergraduate programs with accreditation	90.47%	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.) or	19%	38%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
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	42.85%	75%
RESEARCH PROGRAM		
Outcome Indicators		
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	17	17
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	38	62
Output Indicators		
1. Number of trainees weighted by the length of training	3,510	6,820
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	33
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	89%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%)	59%	59%
2. Percentage of graduates (2 years prior) that are employed	33.08% (526/1,590)	39%	39%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	23.66% (1,899/8,026)	85.20%	85.20%
2. Percentage of undergraduate programs with accreditation	85% (17/20)	90.47%	90.47%
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.) or	18.60% (8/43)	19%	19%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
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%	100%
2. Percentage of accredited graduate programs	28.57% (2/7)	42.85%	42.85%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	5	5
Output Indicators			
1. Number of research outputs completed within the year	13	17	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100%	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	38	38

Output Indicators			
1. Number of trainees weighted by the length of training	3,469	3,510	3,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	18	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87% (125/144)	89%	89%

M.2. CAMIGUIN POLYTECHNIC STATE COLLEGEAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>85,355</u>	<u>78,624</u>	<u>173,524</u>
General Fund	85,355	78,624	173,524
Automatic Appropriations	<u>4,797</u>	<u>4,816</u>	<u>5,532</u>
Retirement and Life Insurance Premiums	4,797	4,816	5,532
Continuing Appropriations	<u>6,212</u>	<u>2,117</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,105	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	4,012		
Unobligated Releases for MOOE			
R.A. No. 10964	2,200		
Unobligated Releases for PS			
R.A. No. 11260		12	
Budgetary Adjustment(s)	<u>2,654</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,318		
Pension and Gratuity Fund	<u>1,336</u>		
Total Available Appropriations	99,018	85,557	179,056
Unused Appropriations	(<u>2,449</u>)	(<u>2,117</u>)	
Unreleased Appropriation	(2,105)	(2,105)	
Unobligated Allotment	(<u>344</u>)	(<u>12</u>)	
TOTAL OBLIGATIONS	<u>96,569</u>	<u>83,440</u>	<u>179,056</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	28,115,000	21,949,000	25,578,000
Regular	28,115,000	21,949,000	25,578,000
PS	20,946,000	15,368,000	19,390,000
MOOE	7,169,000	6,581,000	6,188,000
Operations	68,454,000	61,491,000	153,478,000
Regular	58,454,000	58,642,000	69,778,000
PS	40,454,000	45,589,000	51,685,000
MOOE	14,201,000	13,053,000	18,093,000
CO	3,799,000		
Projects / Purpose	10,000,000	2,849,000	83,700,000
MOOE		500,000	
CO	10,000,000	2,349,000	83,700,000
TOTAL AGENCY BUDGET	96,569,000	83,440,000	179,056,000
Regular	86,569,000	80,591,000	95,356,000
PS	61,400,000	60,957,000	71,075,000
MOOE	21,370,000	19,634,000	24,281,000
CO	3,799,000		
Projects / Purpose	10,000,000	2,849,000	83,700,000
MOOE		500,000	
CO	10,000,000	2,349,000	83,700,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	121	121	121
Total Number of Filled Positions	108	110	110

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 173,524,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	44,567,000	18,093,000	83,700,000	146,360,000
ADVANCED EDUCATION PROGRAM	2,689,000			2,689,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	65,543,000	24,281,000	83,700,000	173,524,000
Region X - Northern Mindanao	65,543,000	24,281,000	83,700,000	173,524,000
TOTAL AGENCY BUDGET	65,543,000	24,281,000	83,700,000	173,524,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	18,287,000	6,188,000		24,475,000
100000100001000	General Management and Supervision	12,851,000	6,188,000		19,039,000
100000100002000	Administration of Personnel Benefits	5,436,000			5,436,000
Sub-total, General Administration and Support		18,287,000	6,188,000		24,475,000
3000000000000000	Operations	47,256,000	18,093,000	83,700,000	149,049,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	44,567,000	18,093,000	83,700,000	146,360,000
3101000000000000	HIGHER EDUCATION PROGRAM	44,567,000	18,093,000	83,700,000	146,360,000
310100100001000	Provision of Higher Education Services	44,567,000	18,093,000		62,660,000
Project(s)					
Locally-Funded Project(s)				83,700,000	83,700,000
310100200015000	Completion of Agri. Building with Library-CPSC Catarman Campus			6,000,000	6,000,000
310100200016000	Purchase of Library Books			8,000,000	8,000,000

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310100200017000	Renovation and Upgrading of Catarmán Audio Visual Room		6,000,000	6,000,000
310100200018000	Rehabilitation of Existing Computer Laboratory Rooms and Provision for Internet Connectivity		1,200,000	1,200,000
310100200019000	Completion of Science Laboratory Building		18,000,000	18,000,000
310100200020000	Purchase of Science Laboratory Equipment		15,000,000	15,000,000
310100200021000	Purchase of Laboratory Equipment for Engineering and Technology (Electrical, Electronics, Construction)		14,500,000	14,500,000
310100200022000	Purchase of Agricultural Laboratory Equipment		15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,689,000		2,689,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,689,000		2,689,000
320100100001000	Provision of Advanced Education Services	2,689,000		2,689,000
Sub-total, Operations		47,256,000	18,093,000	83,700,000
TOTAL NEW APPROPRIATIONS		P 65,543,000	P 24,281,000	P 83,700,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,083	40,132	46,094
Total Permanent Positions	43,083	40,132	46,094
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,280	2,592	2,640
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	570	648	660
Honoraria	291	291	291
Mid-Year Bonus - Civilian	2,961	3,344	3,841
Year End Bonus	2,961	3,344	3,841
Cash Gift	475	540	550
Productivity Enhancement Incentive	475	540	550
Step Increment		100	115
Total Other Compensation Common to All	10,229	11,615	12,704

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	185	185	185
Lump-sum for filling of Positions - Civilian		2,719	5,436
Other Personnel Benefits	758		
Anniversary Bonus - Civilian		324	
Total Other Compensation for Specific Groups	943	3,228	5,621
Other Benefits			
Retirement and Life Insurance Premiums	4,790	4,816	5,532
PAG-IBIG Contributions	114	130	133
PhilHealth Contributions	431	485	535
Employees Compensation Insurance Premiums	114	130	133
Loyalty Award - Civilian			90
Terminal Leave	1,469	194	
Total Other Benefits	6,918	5,755	6,423
Non-Permanent Positions	227	227	233
TOTAL PERSONNEL SERVICES	61,400	60,957	71,075
Maintenance and Other Operating Expenses			
Travelling Expenses	4,227	2,913	4,286
Training and Scholarship Expenses	2,746	2,838	3,255
Supplies and Materials Expenses	2,539	2,634	3,893
Utility Expenses	4,002	3,706	3,839
Communication Expenses	465	470	1,525
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses			2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	110	110
General Services	441	472	384
Repairs and Maintenance	1,996	1,316	1,105
Taxes, Insurance Premiums and Other Fees	700	612	981
Other Maintenance and Operating Expenses			
Representation Expenses	1,168	1,711	1,378
Membership Dues and Contributions to Organizations	103	110	145
Subscription Expenses	471	224	286
Other Maintenance and Operating Expenses	2,409	2,018	1,094
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,370	20,134	24,281
TOTAL CURRENT OPERATING EXPENDITURES	82,770	81,091	95,356
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	7,000		
Buildings and Other Structures	6,461		31,200
Machinery and Equipment Outlay	338		44,500
Furniture, Fixtures and Books Outlay		2,349	8,000
TOTAL CAPITAL OUTLAYS	13,799	2,349	83,700
GRAND TOTAL	96,569	83,440	179,056

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.18%	41.50%
2. Percentage of graduates (2 years prior) that are employed	66.48%	67.25%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.59%	84.94%
2. Percentage of undergraduate programs with accreditation	84.62%	88.24%
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.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	57.14%
c. producing technologies for commercialization or livelihood improvement or		
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	30%	0%
2. Percentage of accredited graduate programs	66.67%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.51%	43.18%	43.18%
2. Percentage of graduates (2 years prior) that are employed	66.35%	66.48%	66.48%

Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.51%	83.59%	83.59%
2. Percentage of undergraduate programs with accreditation	88.24%	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.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80%	100%	100%
c. producing technologies for commercialization or livelihood improvement or			
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%	30%	30%
2. Percentage of accredited graduate programs	100%	66.67%	66.67%

M.3. CENTRAL MINDANAO UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	613,218	748,719	782,302
General Fund	613,218	748,719	782,302
Automatic Appropriations	33,197	32,771	39,330
Retirement and Life Insurance Premiums	33,197	32,771	39,330
Continuing Appropriations	27,169	36,914	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		28,350	
Unreleased Appropriation for MOOE			
R.A. No. 10964	68		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,099	
R.A. No. 10964	21,193		
Unobligated Releases for MOOE			
R.A. No. 11260		3,297	
R.A. No. 10964	5,908		
Unobligated Releases for PS			
R.A. No. 11260		168	

Budgetary Adjustment(s)	16,897		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,680		
Pension and Gratuity Fund	11,217		
Total Available Appropriations	690,481	818,404	821,632
Unused Appropriations	(38,151)	(36,914)	
Unreleased Appropriation	(28,352)	(28,350)	
Unobligated Allotment	(9,799)	(8,564)	
TOTAL OBLIGATIONS	652,330	781,490	821,632
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	136,485,000	197,592,000	227,538,000
Regular	136,485,000	133,592,000	227,538,000
PS	94,348,000	81,901,000	130,651,000
MOOE	42,137,000	51,691,000	96,887,000
Projects / Purpose		64,000,000	
CO		64,000,000	
Support to Operations	86,248,000	82,589,000	144,183,000
Regular	71,417,000	72,589,000	79,183,000
PS	62,955,000	67,981,000	74,575,000
MOOE	2,685,000	4,608,000	4,608,000
CO	5,777,000		
Projects / Purpose	14,831,000	10,000,000	65,000,000
CO	14,831,000	10,000,000	65,000,000
Operations	429,597,000	501,309,000	449,911,000
Regular	328,960,000	322,809,000	384,877,000
PS	292,068,000	279,920,000	336,347,000
MOOE	34,000,000	42,889,000	48,530,000
CO	2,892,000		
Projects / Purpose	100,637,000	178,500,000	65,034,000
MOOE		500,000	
CO	100,637,000	178,000,000	65,034,000
TOTAL AGENCY BUDGET	652,330,000	781,490,000	821,632,000
Regular	536,862,000	528,990,000	691,598,000
PS	449,371,000	429,802,000	541,573,000
MOOE	78,822,000	99,188,000	150,025,000
CO	8,669,000		

Projects / Purpose	115,468,000	252,500,000	130,034,000
MOOE		500,000	
CO	115,468,000	252,000,000	130,034,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	907	922	922
Total Number of Filled Positions	786	807	807

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects(s), as indicated hereunder.....P 782,302,000
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OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	285,799,000	45,439,000	55,034,000	386,272,000
RESEARCH PROGRAM	9,996,000	1,751,000	10,000,000	21,747,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,634,000	1,340,000		12,974,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	502,243,000	150,025,000	130,034,000	782,302,000
Region X - Northern Mindanao	502,243,000	150,025,000	130,034,000	782,302,000
TOTAL AGENCY BUDGET	502,243,000	150,025,000	130,034,000	782,302,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	125,870,000	96,887,000		222,757,000
100000100001000	General Management and Supervision	55,394,000	96,887,000		152,281,000
100000100002000	Administration of Personnel Benefits	70,476,000			70,476,000
Sub-total, General Administration and Support		125,870,000	96,887,000		222,757,000

2000000000000000	Support to Operations	68,944,000	4,608,000	65,000,000	138,552,000
200000100001000	Auxiliary Services	68,944,000	4,608,000		73,552,000
	Project(s)				
	Locally-Funded Project(s)			65,000,000	65,000,000
200000200014000	Completion of University Hospital - Phase V			30,000,000	30,000,000
200000200015000	Proposed Re-Piping of CMU Water Supply System			35,000,000	35,000,000
Sub-total, Support to Operations		68,944,000	4,608,000	65,000,000	138,552,000
3000000000000000	Operations	307,429,000	48,530,000	65,034,000	420,993,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	285,799,000	45,439,000	55,034,000	386,272,000
3101000000000000	HIGHER EDUCATION PROGRAM	285,799,000	45,439,000	55,034,000	386,272,000
310100100002000	Provision of Higher Education Services	285,799,000	45,439,000		331,238,000
	Project(s)				
	Locally-Funded Project(s)			55,034,000	55,034,000
310100200034000	Completion of Institute of Computer Applications (ICA) Building with Furniture, Fixture & Equipment - Phase IV			10,000,000	10,000,000
310100200036000	Construction of CMU Faculty Association Building - Phase II			10,000,000	10,000,000
310100200037000	Construction of Veterinary Medicine Academic Building - Phase II			20,000,000	20,000,000
310100200041000	Proposed Construction of Virtual Nursing Arts Building			10,034,000	10,034,000
310100200045000	Installation of CMU Solar Street Light (Sampaguita to College Park to Seednet to Solar Irrigation and Indigenous Peoples Area)			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,996,000	1,751,000	10,000,000	21,747,000
3202000000000000	RESEARCH PROGRAM	9,996,000	1,751,000	10,000,000	21,747,000
320200100001000	Conduct of Research Services	9,996,000	1,751,000		11,747,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
320200200003000	Proposed Construction of Crop Research Center Building - Phase I			10,000,000	10,000,000

3300000000000000000000	00 : Community engagement increased	11,634,000	1,340,000	12,974,000
3301000000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,634,000	1,340,000	12,974,000
3301001000010000	Provision of Extension Services	11,634,000	1,340,000	12,974,000
Sub-total, Operations		307,429,000	48,530,000	420,993,000

TOTAL NEW APPROPRIATIONS	P	502,243,000	P	150,025,000	P	130,034,000	P	782,302,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	281,474	273,088	327,750
Total Permanent Positions	281,474	273,088	327,750
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,240	18,696	19,368
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	4,560	4,674	4,842
Honoraria	3,698	3,698	3,698
Mid-Year Bonus - Civilian	22,959	22,757	27,313
Year End Bonus	22,943	22,757	27,313
Cash Gift	3,800	3,895	4,035
Productivity Enhancement Incentive	3,800	3,895	4,035
Step Increment		682	820
Collective Negotiation Agreement	22,231		
Total Other Compensation Common to All	102,735	81,558	91,928
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,975	1,975	1,975
Lump-sum for filling of Positions - Civilian		27,192	61,017
Other Personnel Benefits	5,680		
Total Other Compensation for Specific Groups	7,655	29,167	62,992
Other Benefits			
Retirement and Life Insurance Premiums	32,885	32,771	39,330
PAG-IBIG Contributions	912	936	968
PhilHealth Contributions	3,019	3,040	3,475
Employees Compensation Insurance Premiums	912	936	968
Loyalty Award - Civilian	305		
Terminal Leave	14,771	3,603	9,459
Total Other Benefits	52,804	41,286	54,200
Non-Permanent Positions	4,703	4,703	4,703
TOTAL PERSONNEL SERVICES	449,371	429,802	541,573

Maintenance and Other Operating Expenses

Travelling Expenses	2,734	2,802	12,802
Training and Scholarship Expenses	6,596	5,472	36,872
Supplies and Materials Expenses	18,689	29,557	35,125
Utility Expenses	14,917	16,041	18,737
Communication Expenses	1,721	2,513	2,513
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	216	310	310
Professional Services	875	875	875
General Services	15,055	15,055	15,055
Repairs and Maintenance	9,669	19,405	19,407
Taxes, Insurance Premiums and Other Fees	1,699	1,577	1,577
Other Maintenance and Operating Expenses			
Advertising Expenses	198	111	111
Printing and Publication Expenses	527	221	221
Representation Expenses	310	310	310
Membership Dues and Contributions to Organizations	286	209	209
Other Maintenance and Operating Expenses	5,330	4,230	5,901
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	78,822	99,688	150,025
TOTAL CURRENT OPERATING EXPENDITURES	528,193	529,490	691,598
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,140	35,000	40,000
Buildings and Other Structures	108,323	157,000	85,034
Machinery and Equipment Outlay	11,800	37,000	2,500
Furniture, Fixtures and Books Outlay	1,549	23,000	2,500
Intangible Assets Outlay	325		
TOTAL CAPITAL OUTLAYS	124,137	252,000	130,034
GRAND TOTAL	652,330	781,490	821,632

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	81%
2. Percentage of graduates (2 years prior) that are employed	54%	54%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	93%	97%

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	5
Output Indicators		
1. Number of research outputs completed within the year	20	62
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	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	85	110
Output Indicators		
1. Number of trainees weighted by the length of training	4,099	4,374
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	64%	64%
2. Percentage of graduates (2 years prior) that are employed	54%	54%	54%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	100%	100%
2. Percentage of undergraduate programs with accreditation	93%	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	5	5	5

Output Indicators

1. Number of research outputs completed within the year	20	20	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	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	85	85	85

Output Indicators

1. Number of trainees weighted by the length of training	4,099	4,099	4,099
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	97%	97%

M.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	302,969	304,819	410,467
General Fund	302,969	304,819	410,467
Automatic Appropriations	19,535	18,849	22,407
Retirement and Life Insurance Premiums	19,535	18,849	22,407
Continuing Appropriations	24,820	23,351	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		14,915	
Unreleased Appropriation for MOOE			
R.A. No. 10964	8		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,709	
R.A. No. 10964	24,812		
Unobligated Releases for MOOE			
R.A. No. 11260		5,725	
Unobligated Releases for PS			
R.A. No. 11260		2	

Budgetary Adjustment(s)	12,488		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,856		
Pension and Gratuity Fund	9,632		
Total Available Appropriations	359,812	347,019	432,874
Unused Appropriations	(48,787)	(23,351)	
Unreleased Appropriation	(14,923)	(14,915)	
Unobligated Allotment	(33,864)	(8,436)	
TOTAL OBLIGATIONS	311,025	323,668	432,874
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**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	67,632,000	85,726,000	98,245,000
Regular	67,632,000	85,726,000	98,245,000
PS	29,225,000	39,286,000	64,535,000
MOOE	38,407,000	46,440,000	33,710,000
Support to Operations	9,790,000	10,480,000	23,853,000
Regular	9,790,000	10,480,000	23,853,000
PS	9,321,000	8,100,000	9,674,000
MOOE	469,000	2,380,000	1,645,000
CO			12,534,000
Operations	233,603,000	227,462,000	310,776,000
Regular	226,311,000	216,962,000	310,776,000
PS	220,100,000	202,897,000	233,098,000
MOOE	6,211,000	14,065,000	27,678,000
CO			50,000,000
Projects / Purpose	7,292,000	10,500,000	
MOOE		500,000	
CO	7,292,000	10,000,000	
TOTAL AGENCY BUDGET	311,025,000	323,668,000	432,874,000
Regular	303,733,000	313,168,000	432,874,000
PS	258,646,000	250,283,000	307,307,000
MOOE	45,087,000	62,885,000	63,033,000
CO			62,534,000
Projects / Purpose	7,292,000	10,500,000	
MOOE		500,000	
CO	7,292,000	10,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	468	468	468
Total Number of Filled Positions	415	414	414

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 410,467,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	204,111,000	22,458,000		226,569,000
ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	284,900,000	63,033,000	62,534,000	410,467,000
Region X - Northern Mindanao	284,900,000	63,033,000	62,534,000	410,467,000
TOTAL AGENCY BUDGET	284,900,000	63,033,000	62,534,000	410,467,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	62,690,000	33,710,000		96,400,000
100000100001000	General Management and Supervision	24,135,000	33,710,000		57,845,000
100000100002000	Administration of Personnel Benefits	38,555,000			38,555,000
Sub-total, General Administration and Support		62,690,000	33,710,000		96,400,000

2000000000000000000000	Support to Operations	8,953,000	1,645,000	12,534,000	23,132,000
200000100001000	Auxiliary Services	8,953,000	1,645,000	12,534,000	23,132,000
Sub-total, Support to Operations		8,953,000	1,645,000	12,534,000	23,132,000
3000000000000000000000	Operations	213,257,000	27,678,000	50,000,000	290,935,000
3100000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	204,111,000	22,458,000		226,569,000
3101000000000000000000	HIGHER EDUCATION PROGRAM	204,111,000	22,458,000		226,569,000
310100100002000	Provision of Higher Education Services	204,111,000	22,458,000		226,569,000
3200000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,796,000	4,207,000	50,000,000	63,003,000
3201000000000000000000	ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
320100100001000	Provision of Advanced Education Services	6,810,000	1,942,000		8,752,000
3202000000000000000000	RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
320200100001000	Conduct of Research Services	1,986,000	2,265,000	50,000,000	54,251,000
3300000000000000000000	00 : Community engagement increased	350,000	1,013,000		1,363,000
3301000000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000
330100100001000	Provision of Extension Services	350,000	1,013,000		1,363,000
Sub-total, Operations		213,257,000	27,678,000	50,000,000	290,935,000
TOTAL NEW APPROPRIATIONS		P 284,900,000	P 63,033,000	P 62,534,000	P 410,467,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	162,169	157,062	186,722
Total Permanent Positions	162,169	157,062	186,722
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,847	9,912	9,936
Representation Allowance	1,575	102	342
Transportation Allowance	1,575	102	342

Clothing and Uniform Allowance	2,142	2,478	2,484
Honoraria	1,698	3,651	3,179
Overtime Pay	1,028		
Mid-Year Bonus - Civilian	12,732	13,089	15,561
Year End Bonus	13,205	13,089	15,561
Cash Gift	2,089	2,065	2,070
Productivity Enhancement Incentive	2,018	2,065	2,070
Step Increment		393	466
Collective Negotiation Agreement	10,300		
Total Other Compensation Common to All	58,209	46,946	52,011
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	413	719	1,191
Lump-sum for filling of Positions - Civilian		17,978	37,497
Other Personnel Benefits	4,027		
Total Other Compensation for Specific Groups	4,440	18,697	38,688
Other Benefits			
Retirement and Life Insurance Premiums	18,917	18,849	22,407
PAG-IBIG Contributions	486	496	496
PhilHealth Contributions	1,778	1,817	2,019
Employees Compensation Insurance Premiums	488	496	496
Terminal Leave	9,892	3,420	1,058
Total Other Benefits	31,561	25,078	26,476
Non-Permanent Positions	2,267	2,500	3,410
TOTAL PERSONNEL SERVICES	258,646	250,283	307,307
Maintenance and Other Operating Expenses			
Travelling Expenses	991	4,367	4,420
Training and Scholarship Expenses	1,405	934	1,400
Supplies and Materials Expenses	5,024	5,077	5,150
Utility Expenses	11,654	19,437	19,600
Communication Expenses	433	661	925
Awards/Rewards and Prizes	1,135	1,000	760
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89	342	342
Professional Services	2,995	1,545	1,550
General Services	6,996	7,099	7,107
Repairs and Maintenance	3,082	8,547	8,603
Taxes, Insurance Premiums and Other Fees	100	7,230	7,250
Other Maintenance and Operating Expenses			
Advertising Expenses		415	520
Printing and Publication Expenses	575	679	690
Representation Expenses	3,501	2,207	2,253
Transportation and Delivery Expenses		950	950
Rent/Lease Expenses	391	495	550
Membership Dues and Contributions to Organizations	186	215	268
Subscription Expenses		685	695
Donations	30		
Other Maintenance and Operating Expenses	6,500	1,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,087	63,385	63,033
TOTAL CURRENT OPERATING EXPENDITURES	303,733	313,668	370,340
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,292	10,000	62,534
TOTAL CAPITAL OUTLAYS	7,292	10,000	62,534
GRAND TOTAL	311,025	323,668	432,874

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	56.15%
2. Percentage of graduates (2 years prior) that are employed	68%	69.34%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98%	100%
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.) or	80%	94.94%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
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%	89.47%
RESEARCH PROGRAM		
Outcome Indicators		
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	13	13
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	56.25%

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	47

Output Indicators

1. Number of trainees weighted by the length of training	7,325.50	9,361.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	60%
2. Percentage of graduates (2 years prior) that are employed	65.69%	68%	68%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.03%	98%	98%
2. Percentage of undergraduate programs with accreditation	100%	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.) or	80%	80%	80%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	84.21%	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	(New PI) 5	8	8
Output Indicators			
1. Number of research outputs completed within the year	13	13	13
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	41.07% (23/56)	50%	50%
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	15	15
Output Indicators			
1. Number of trainees weighted by the length of training	7,325.50	7,326	7,326
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5 (By Project not by Program)	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50%	98.50%	98.50%

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	999,955	1,038,154	1,279,574
General Fund	999,955	1,038,154	1,279,574
Automatic Appropriations	67,971	61,045	65,538
Retirement and Life Insurance Premiums	67,971	61,045	65,538
Continuing Appropriations	11,690	42,422	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		24,623	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,097	
R.A. No. 10964	867		
Unobligated Releases for MOOE			
R.A. No. 11260		12,640	
R.A. No. 10964	10,823		
Unobligated Releases for PS			
R.A. No. 11260		3,062	

Budgetary Adjustment(s)	<u>7,802</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,096		
Pension and Gratuity Fund	<u>2,706</u>		
Total Available Appropriations	1,087,418	1,141,621	1,345,112
Unused Appropriations	<u>(51,243)</u>	<u>(42,422)</u>	
Unreleased Appropriation	<u>(24,623)</u>	<u>(24,623)</u>	
Unobligated Allotment	<u>(26,620)</u>	<u>(17,799)</u>	
TOTAL OBLIGATIONS	<u>1,036,175</u>	<u>1,099,199</u>	<u>1,345,112</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>152,707,000</u>	<u>173,138,000</u>	<u>254,411,000</u>
Regular	<u>152,707,000</u>	<u>173,138,000</u>	<u>254,411,000</u>
PS	99,914,000	107,119,000	176,552,000
MOOE	52,793,000	66,019,000	77,859,000
Support to Operations	<u>101,026,000</u>	<u>104,328,000</u>	<u>118,538,000</u>
Regular	<u>101,026,000</u>	<u>104,328,000</u>	<u>118,538,000</u>
PS	30,795,000	14,327,000	18,133,000
MOOE	70,231,000	90,001,000	100,405,000
Operations	<u>782,442,000</u>	<u>821,733,000</u>	<u>972,163,000</u>
Regular	<u>774,539,000</u>	<u>731,233,000</u>	<u>816,663,000</u>
PS	685,519,000	622,389,000	664,467,000
MOOE	89,020,000	108,844,000	139,371,000
CO			12,825,000
Projects / Purpose	<u>7,903,000</u>	<u>90,500,000</u>	<u>155,500,000</u>
MOOE		500,000	500,000
CO	7,903,000	90,000,000	155,000,000
TOTAL AGENCY BUDGET	<u>1,036,175,000</u>	<u>1,099,199,000</u>	<u>1,345,112,000</u>
Regular	<u>1,028,272,000</u>	<u>1,008,699,000</u>	<u>1,189,612,000</u>
PS	816,228,000	743,835,000	859,152,000
MOOE	212,044,000	264,864,000	317,635,000
CO			12,825,000
Projects / Purpose	<u>7,903,000</u>	<u>90,500,000</u>	<u>155,500,000</u>
MOOE		500,000	500,000
CO	7,903,000	90,000,000	155,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,015	1,015	1,015
Total Number of Filled Positions	709	789	789

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,279,574,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	559,779,000	74,314,000	167,825,000	801,918,000
ADVANCED EDUCATION PROGRAM	24,945,000	1,662,000		26,607,000
RESEARCH PROGRAM	15,096,000	50,408,000		65,504,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,920,000	13,487,000		19,407,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)

(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	793,614,000	318,135,000	167,825,000	1,279,574,000
Region X - Northern Mindanao	793,614,000	318,135,000	167,825,000	1,279,574,000
TOTAL AGENCY BUDGET	793,614,000	318,135,000	167,825,000	1,279,574,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	171,212,000	77,859,000		249,071,000
100000100001000	General Management and Supervision	63,092,000	77,859,000		140,951,000
100000100002000	Administration of Personnel Benefits	108,120,000			108,120,000
Sub-total, General Administration and Support		171,212,000	77,859,000		249,071,000

2000000000000000	Support to Operations	16,662,000	100,405,000		117,067,000
200000100001000	Auxiliary Services	16,662,000	100,405,000		117,067,000
Sub-total, Support to Operations		16,662,000	100,405,000		117,067,000
3000000000000000	Operations	605,740,000	139,871,000	167,825,000	913,436,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	559,779,000	74,314,000	167,825,000	801,918,000
3101000000000000	HIGHER EDUCATION PROGRAM	559,779,000	74,314,000	167,825,000	801,918,000
310100100002000	Provision of Higher Education Services	559,779,000	73,814,000	12,825,000	646,418,000
Project(s)					
Locally-Funded Project(s)			500,000	155,000,000	155,500,000
310100200009000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	Construction/Completion of 5-Storey College of Education Laboratory Building			155,000,000	155,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,041,000	52,070,000		92,111,000
3201000000000000	ADVANCED EDUCATION PROGRAM	24,945,000	1,662,000		26,607,000
320100100001000	Provision of Advanced Education Services	24,945,000	1,662,000		26,607,000
3202000000000000	RESEARCH PROGRAM	15,096,000	50,408,000		65,504,000
320200100001000	Conduct of Research Services	15,096,000	50,408,000		65,504,000
3300000000000000	00 : Community engagement increased	5,920,000	13,487,000		19,407,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,920,000	13,487,000		19,407,000
330100100001000	Provision of Extension Services	5,920,000	13,487,000		19,407,000
Sub-total, Operations		605,740,000	139,871,000	167,825,000	913,436,000
TOTAL NEW APPROPRIATIONS		P 793,614,000	P 318,135,000	P 167,825,000	P 1,279,574,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	566,510	508,709	546,149
Total Permanent Positions	566,510	508,709	546,149
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,676	18,000	18,936
Representation Allowance	762	360	420
Transportation Allowance	762	360	420
Clothing and Uniform Allowance	4,806	4,500	4,734
Honoraria	1,243	1,243	1,243
Mid-Year Bonus - Civilian	46,291	42,392	45,511
Year End Bonus	47,224	42,392	45,511
Cash Gift	4,310	3,750	3,945
Productivity Enhancement Incentive	4,310	3,750	3,945
Step Increment		1,271	1,365
Collective Negotiation Agreement	22,123		
Total Other Compensation Common to All	152,507	118,018	126,030
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	165	166	166
Lump-sum for filling of Positions - Civilian		27,788	104,781
Lump-sum for NBC 308		3,000	3,000
Other Personnel Benefits	5,096		
Total Other Compensation for Specific Groups	5,261	30,954	107,947
Other Benefits			
Retirement and Life Insurance Premiums	66,924	61,045	65,538
PAG-IBIG Contributions	1,034	900	947
PhilHealth Contributions	4,446	3,960	4,226
Employees Compensation Insurance Premiums	1,033	900	947
Retirement Gratuity	6,588		
Loyalty Award - Civilian	740		715
Terminal Leave	7,169	15,333	3,339
Total Other Benefits	87,934	82,138	75,712
Non-Permanent Positions	4,016	4,016	3,314
TOTAL PERSONNEL SERVICES	816,228	743,835	859,152
Maintenance and Other Operating Expenses			
Travelling Expenses	10,823	11,777	15,448
Training and Scholarship Expenses	35,585	41,938	51,722
Supplies and Materials Expenses	14,425	21,345	32,256
Utility Expenses	34,908	43,692	45,144
Communication Expenses	4,664	6,574	14,168
Awards/Rewards and Prizes	14,083	12,900	14,976
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	18,858	21,614	24,680
General Services	47,562	51,042	54,512
Repairs and Maintenance	10,691	18,990	19,760
Taxes, Insurance Premiums and Other Fees	4,555	4,600	4,669

Other Maintenance and Operating Expenses			
Advertising Expenses		224	
Printing and Publication Expenses	2,191	4,461	4,778
Representation Expenses	1,739	2,030	2,873
Transportation and Delivery Expenses	35	25	40
Rent/Lease Expenses	180	149	173
Membership Dues and Contributions to Organizations	98	275	332
Subscription Expenses	106	612	612
Other Maintenance and Operating Expenses	11,361	22,936	31,812
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	212,044	265,364	318,135
TOTAL CURRENT OPERATING EXPENDITURES	1,028,272	1,009,199	1,177,287
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,903	85,000	155,000
Machinery and Equipment Outlay			12,825
Transportation Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	7,903	90,000	167,825
GRAND TOTAL	1,036,175	1,099,199	1,345,112

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning and opportunities for all ensured.

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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% (938/1,134)	76.83% (1,154/1,502)
2. Percentage of graduates (2 years prior) that are employed	23.23% (499/2,148)	39.71% (853/2,148)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82% (9,775/11,920)	85% (6,112/7,191)
2. Percentage of undergraduate programs with accreditation	56% (31/55)	56% (31/55)

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) or	61% (82/135)	64% (87/135)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62% (76/122)	36% (44/122)
c. producing technologies for commercialization or livelihood improvement or	17% (21/122)	17% (21/122)
d. whose research work resulted in an extension program	15% (18/122)	12% (15/122)

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (792/943)	80.34% (903/1,124)
2. Percentage of accredited graduate programs	78% (36/46)	78% (36/46)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	0

Output Indicators

1. Number of research outputs completed within the year	180	267
2. Percentage of research outputs presented in national, regional, and international fora within the year	97%	67% (180/267)

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	150	91

Output Indicators

1. Number of trainees weighted by the length of training	10,000	10,467
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	71
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	93.2% (2,884/3,095)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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% (938/1,134)	83% (515/620)
2. Percentage of graduates (2 years prior) that are employed	22.38% (499/2,230)	25% (905/3,616)	30% (903/3,013)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79% (9,720/12,245)	82% (9,775/11,920)	82% (7,093/8,650)
2. Percentage of undergraduate programs with accreditation	68% (30/44)	56% (31/55)	81% (34/42)
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) or	73% (89/122)	61% (82/135)	19% (90/483)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	61% (74/122)	62% (84/135)	30% (146/483)
c. producing technologies for commercialization or livelihood improvement or	16% (19/122)	19% (25/135)	7% (33/483)
d. whose research work resulted in an extension program	13% (16/122)	16% (22/135)	6% (28/483)
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (712/848)	84% (792/943)	84% (907/1,081)
2. Percentage of accredited graduate programs	88% (35/40)	78% (36/46)	78% (36/46)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	3
Output Indicators			
1. Number of research outputs completed within the year	180	180	180
2. Percentage of research outputs presented in national, regional, and international fora within the year		97% (175/180)	97% (175/180)
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	165

Output Indicators

1. Number of trainees weighted by the length of training	9,575	10,000	11,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	104	120	135
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90% (270/300)	90% (7,920/8,800)

M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	106,093	114,332	168,792
General Fund	106,093	114,332	168,792
Automatic Appropriations	4,904	4,661	5,496
Retirement and Life Insurance Premiums	4,904	4,661	5,496
Continuing Appropriations	9,278	17,318	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		3,054	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,739	
R.A. No. 10964	8,626		
Unobligated Releases for MOOE			
R.A. No. 11260		10,764	
R.A. No. 10964	652		
Unobligated Releases for PS			
R.A. No. 11260		1,761	
Total Available Appropriations	120,275	136,311	174,288
Unused Appropriations	(18,643)	(17,318)	
Unreleased Appropriation	(3,054)	(3,054)	
Unobligated Allotment	(15,589)	(14,264)	
TOTAL OBLIGATIONS	101,632	118,993	174,288
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	35,562,000	46,101,000	48,880,000
Regular	35,562,000	46,101,000	48,880,000
PS	15,481,000	13,460,000	16,825,000
MOOE	20,081,000	32,641,000	32,055,000
Operations	66,070,000	72,892,000	125,408,000
Regular	64,590,000	52,392,000	123,408,000
PS	47,404,000	47,211,000	55,193,000
MOOE	2,787,000	5,181,000	5,681,000
CO	14,399,000		62,534,000
Projects / Purpose	1,480,000	20,500,000	2,000,000
MOOE		500,000	
CO	1,480,000	20,000,000	2,000,000
TOTAL AGENCY BUDGET	101,632,000	118,993,000	174,288,000
Regular	100,152,000	98,493,000	172,288,000
PS	62,885,000	60,671,000	72,018,000
MOOE	22,868,000	37,822,000	37,736,000
CO	14,399,000		62,534,000
Projects / Purpose	1,480,000	20,500,000	2,000,000
MOOE		500,000	
CO	1,480,000	20,000,000	2,000,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	71	70	70

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 168,792,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	50,594,000	2,937,000	5,250,000	58,781,000
RESEARCH PROGRAM		2,030,000	34,284,000	36,314,000
TECHNICAL ADVISORY EXTENSION PROGRAM		714,000	25,000,000	25,714,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	66,522,000	37,736,000	64,534,000	168,792,000
Region X - Northern Mindanao	66,522,000	37,736,000	64,534,000	168,792,000
TOTAL AGENCY BUDGET	66,522,000	37,736,000	64,534,000	168,792,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,928,000	32,055,000		47,983,000
100000100001000	General Management and Supervision	11,012,000	32,055,000		43,067,000
100000100002000	Administration of Personnel Benefits	4,916,000			4,916,000
Sub-total, General Administration and Support		15,928,000	32,055,000		47,983,000
3000000000000000	Operations	50,594,000	5,681,000	64,534,000	120,809,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,594,000	2,937,000	5,250,000	58,781,000
3101000000000000	HIGHER EDUCATION PROGRAM	50,594,000	2,937,000	5,250,000	58,781,000
310100100001000	Provision of Higher Education Services	50,594,000	2,937,000	3,250,000	56,781,000
Project(s)					
Locally-Funded Project(s)				2,000,000	2,000,000
310100200007000	Improvement of Road Network and Drainage - Phase 2			2,000,000	2,000,000

1250 EXPENDITURE PROGRAM FY 2021 VOLUME I

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,030,000	34,284,000	36,314,000
3202000000000000	RESEARCH PROGRAM	2,030,000	34,284,000	36,314,000
320200100001000	Conduct of Research Services	2,030,000	34,284,000	36,314,000
3300000000000000	00 : Community engagement increased	714,000	25,000,000	25,714,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	714,000	25,000,000	25,714,000
330100100001000	Provision of Extension Services	714,000	25,000,000	25,714,000
Sub-total, Operations		50,594,000	5,681,000	64,534,000

TOTAL NEW APPROPRIATIONS	P	66,522,000	P	37,736,000	P	64,534,000	P	168,792,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,931	38,845	45,797
Total Permanent Positions	38,931	38,845	45,797
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,727	1,728	1,680
Representation Allowance	132	60	60
Transportation Allowance	132	60	60
Clothing and Uniform Allowance	420	432	420
Honoraria	2,803	2,500	2,500
Overtime Pay	198		
Mid-Year Bonus - Civilian	3,244	3,238	3,817
Year End Bonus	3,242	3,238	3,817
Cash Gift	360	360	350
Productivity Enhancement Incentive	360	360	350
Step Increment		97	115
Collective Negotiation Agreement	1,975		
Total Other Compensation Common to All	14,593	12,073	13,169
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	42	42	42
Lump-sum for filling of Positions - Civilian		2,454	4,916
Other Personnel Benefits	2,192		
Total Other Compensation for Specific Groups	2,234	2,496	4,958
Other Benefits			
Retirement and Life Insurance Premiums	4,679	4,661	5,496
PAG-IBIG Contributions	87	87	84
PhilHealth Contributions	376	373	380

Employees Compensation Insurance Premiums	87	87	84
Loyalty Award - Civilian	40	50	50
Total Other Benefits	5,269	5,258	6,094
Non-Permanent Positions	1,858	1,999	2,000
TOTAL PERSONNEL SERVICES	62,885	60,671	72,018
Maintenance and Other Operating Expenses			
Travelling Expenses	1,474	3,320	4,920
Training and Scholarship Expenses	632	1,270	1,570
Supplies and Materials Expenses	12,458	16,541	11,770
Utility Expenses	2,203	8,170	5,200
Communication Expenses			1,000
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	117	117
Professional Services	531	754	1,424
General Services	2,069	1,700	3,678
Repairs and Maintenance	1,770	2,133	2,600
Taxes, Insurance Premiums and Other Fees	597	1,000	1,000
Other Maintenance and Operating Expenses			
Advertising Expenses		100	1,000
Printing and Publication Expenses	78	100	150
Representation Expenses	135	200	537
Transportation and Delivery Expenses	6	60	50
Rent/Lease Expenses	62		100
Membership Dues and Contributions to Organizations	69	120	120
Other Maintenance and Operating Expenses	667	1,737	1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,868	38,322	37,736
TOTAL CURRENT OPERATING EXPENDITURES	85,753	98,993	109,754
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,000	2,000
Buildings and Other Structures	11,634		59,284
Machinery and Equipment Outlay	4,245		3,250
TOTAL CAPITAL OUTLAYS	15,879	20,000	64,534
GRAND TOTAL	101,632	118,993	174,288

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	47%
2. Percentage of graduates (2 years prior) that are employed	78%	91%
Output Indicators		
1. Percentage of undergraduate students 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	3
Output Indicators		
1. Number of research outputs completed within the year	24	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	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	6	8
Output Indicators		
1. Number of trainees weighted by the length of training	3,781	3,917
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 as satisfactory or higher in terms of quality and relevance	75%	99.53%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	37%	37%
2. Percentage of graduates (2 years prior) that are employed	70%	78%	78%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	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	3
Output Indicators			
1. Number of research outputs completed within the year	24	24	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	29%	30%	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	6
Output Indicators			
1. Number of trainees weighted by the length of training	3,777	3,781	3,781
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1	1
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	63%	75%	75%

M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	88,922	178,885	148,115
General Fund	88,922	178,885	148,115
Automatic Appropriations	3,056	2,836	4,466
Retirement and Life Insurance Premiums	3,056	2,836	4,466
Continuing Appropriations	1,730	23,351	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		22,787	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		371	
R.A. No. 10964	544		
Unobligated Releases for MOOE			
R.A. No. 11260		15	
R.A. No. 10964	1,186		
Unobligated Releases for PS			
R.A. No. 11260		178	
Budgetary Adjustment(s)	679		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	477		
Pension and Gratuity Fund	202		
Total Available Appropriations	94,387	205,072	152,581
Unused Appropriations	(25,175)	(23,351)	
Unreleased Appropriation	(22,787)	(22,787)	
Unobligated Allotment	(2,388)	(564)	
TOTAL OBLIGATIONS	69,212	181,721	152,581
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	22,129,000	35,830,000	66,280,000
Regular	22,129,000	21,042,000	42,489,000
PS	13,561,000	10,135,000	27,902,000
MOOE	8,568,000	10,907,000	14,587,000
Projects / Purpose		14,788,000	23,791,000
CO		14,788,000	23,791,000

Operations	47,083,000	145,891,000	86,301,000
Regular	47,083,000	29,391,000	48,301,000
PS	25,073,000	25,079,000	42,762,000
MOOE	2,381,000	4,312,000	5,539,000
CO	19,629,000		
Projects / Purpose		116,500,000	38,000,000
MOOE		500,000	
CO		116,000,000	38,000,000
TOTAL AGENCY BUDGET	69,212,000	181,721,000	152,581,000
Regular	69,212,000	50,433,000	90,790,000
PS	38,634,000	35,214,000	70,664,000
MOOE	10,949,000	15,219,000	20,126,000
CO	19,629,000		
Projects / Purpose		131,288,000	61,791,000
MOOE		500,000	
CO		130,788,000	61,791,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	76	90	90

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 148,115,000
P 148,115,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	39,099,000	2,059,000	13,000,000	54,158,000
RESEARCH PROGRAM		2,998,000	25,000,000	27,998,000
TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	66,198,000	20,126,000	61,791,000	148,115,000
Region X - Northern Mindanao	66,198,000	20,126,000	61,791,000	148,115,000
TOTAL AGENCY BUDGET	66,198,000	20,126,000	61,791,000	148,115,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	27,099,000	14,587,000	23,791,000	65,477,000
100000100001000	General Management and Supervision	9,243,000	14,587,000		23,830,000
100000100002000	Administration of Personnel Benefits	17,856,000			17,856,000
	Project(s)				
	Locally-Funded Project(s)			23,791,000	23,791,000
100000200003000	Construction of Fence and Gates, Phase II			8,791,000	8,791,000
100000200006000	Purchase and Installation of Body Thermal Equipment			10,000,000	10,000,000
100000200007000	Purchase and Installation of Sanitation Facilities			5,000,000	5,000,000
	Sub-total, General Administration and Support	27,099,000	14,587,000	23,791,000	65,477,000
3000000000000000	Operations	39,099,000	5,539,000	38,000,000	82,638,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,099,000	2,059,000	13,000,000	54,158,000
3101000000000000	HIGHER EDUCATION PROGRAM	39,099,000	2,059,000	13,000,000	54,158,000
310100100001000	Provision of Higher Education Services	39,099,000	2,059,000		41,158,000
	Project(s)				
	Locally-Funded Project(s)			13,000,000	13,000,000
310100200015000	Purchase of Books, E-books and Other Library Holdings			3,000,000	3,000,000
310100200017000	Construction of Dormitory Phase 1			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,998,000	25,000,000	27,998,000
3202000000000000	RESEARCH PROGRAM	2,998,000	25,000,000	27,998,000
320200100001000	Conduct of Research Services	2,998,000		2,998,000
	Project(s)			
	Locally-Funded Project(s)		25,000,000	25,000,000
320200200001000	Establishment of Biological Resource Research Institute for Mindanao (BRRIM)		25,000,000	25,000,000
3300000000000000	00 : Community engagement increased	482,000		482,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	482,000		482,000
330100100001000	Provision of Extension Services	482,000		482,000
Sub-total, Operations		39,099,000	5,539,000	82,638,000
TOTAL NEW APPROPRIATIONS		P 66,198,000	P 20,126,000	P 61,791,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,330	23,636	37,212
Total Permanent Positions	24,330	23,636	37,212
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,574	1,560	2,160
Representation Allowance	143		
Transportation Allowance	143		
Clothing and Uniform Allowance	390	390	540
Honoraria	17	55	95
Mid-Year Bonus - Civilian	1,970	1,970	3,101
Year End Bonus	1,946	1,970	3,101
Cash Gift	330	325	450
Productivity Enhancement Incentive	335	325	450
Step Increment		59	93
Total Other Compensation Common to All	6,848	6,654	9,990
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	15	15
Lump-sum for filling of Positions - Civilian		1,184	17,856
Other Personnel Benefits	3,464		
Total Other Compensation for Specific Groups	3,477	1,199	17,871

Other Benefits			
Retirement and Life Insurance Premiums	2,962	2,836	4,466
PAG-IBIG Contributions	78	78	108
PhilHealth Contributions	304	303	444
Employees Compensation Insurance Premiums	79	78	108
Loyalty Award - Civilian	40		
Terminal Leave	202		
Total Other Benefits	3,665	3,295	5,126
Non-Permanent Positions	314	430	465
TOTAL PERSONNEL SERVICES	38,634	35,214	70,664
Maintenance and Other Operating Expenses			
Travelling Expenses	495	1,136	1,757
Training and Scholarship Expenses	370	1,036	2,461
Supplies and Materials Expenses	1,882	1,672	1,982
Utility Expenses	3,292	5,372	9,218
Communication Expenses	152	186	186
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	112	112
Professional Services	609	1,088	758
General Services	2,663	2,290	2,240
Repairs and Maintenance	471	478	478
Taxes, Insurance Premiums and Other Fees	134	120	100
Labor and Wages	42	49	49
Other Maintenance and Operating Expenses			
Advertising Expenses		10	10
Printing and Publication Expenses	88	109	259
Representation Expenses	317	124	124
Membership Dues and Contributions to Organizations	23	52	52
Subscription Expenses	10	10	10
Other Maintenance and Operating Expenses	292	875	330
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,949	15,719	20,126
TOTAL CURRENT OPERATING EXPENDITURES	49,583	50,933	90,790
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		14,788	8,791
Infrastructure Outlay	5,000		5,000
Buildings and Other Structures		116,000	35,000
Machinery and Equipment Outlay	14,629		10,000
Furniture, Fixtures and Books Outlay			3,000
TOTAL CAPITAL OUTLAYS	19,629	130,788	61,791
GRAND TOTAL	69,212	181,721	152,581

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	49%
2. Percentage of graduates (2 years prior) that are employed	57%	42%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83%	100%
2. Percentage of undergraduate programs with accreditation	85%	86%
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.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of undergraduate 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	18	32
2. Percentage of research outputs presented in national, regional, and international fora within the year	20%	29%
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	25	19

Output Indicators

1. Number of trainees weighted by the length of training	200	172
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 as satisfactory or higher in terms of quality and relevance	85%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	47%
2. Percentage of graduates (2 years prior) that are employed	57%	57%	57%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83%	83%	83%
2. Percentage of undergraduate programs with accreditation	85%	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	N/A
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified or RDC-identified priority programs	N/A	N/A	N/A
2. Percentage of accredited graduate programs	N/A	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	3

Output Indicators

1. Number of research outputs completed within the year	16	18	18
2. Percentage of research outputs presented in national, regional, and international fora within the year	20%	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	25	25

Output Indicators

1. Number of trainees weighted by the length of training	150	200	200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	85%	85%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION X - NORTHERN MINDANAO					
A.1.	BUKIDNON STATE UNIVERSITY	P 339,905,000	P 257,168,000	P 166,686,000	P 763,759,000
A.2.	CAMIGUIN POLYTECHNIC STATE COLLEGE	65,543,000	24,281,000	83,700,000	173,524,000
A.3.	CENTRAL MINDANAO UNIVERSITY	502,243,000	150,025,000	130,034,000	782,302,000
A.4.	UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	284,900,000	63,033,000	62,534,000	410,467,000
A.5.	MSU-ILIGAN INSTITUTE OF TECHNOLOGY	793,614,000	318,135,000	167,825,000	1,279,574,000
A.6.	UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	66,522,000	37,736,000	64,534,000	168,792,000
A.7.	NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	66,198,000	20,126,000	61,791,000	148,115,000
Sub Total, REGION X - NORTHERN MINDANAO		<u>2,118,925,000</u>	<u>870,504,000</u>	<u>737,104,000</u>	<u>3,726,533,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES		P 2,118,925,000	P 870,504,000	P 737,104,000	P 3,726,533,000
		=====	=====	=====	=====

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	148,587	159,304	310,304
General Fund	148,587	159,304	310,304
Automatic Appropriations	6,305	5,991	6,790
Retirement and Life Insurance Premiums	6,305	5,991	6,790
Continuing Appropriations	1,297	9,221	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		42	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		8,366	
R.A. No. 10964	979		
Unobligated Releases for MOOE			
R.A. No. 11260		630	
R.A. No. 10964	318		
Unobligated Releases for PS			
R.A. No. 11260		183	
Budgetary Adjustment(s)	4,181		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,936		
Pension and Gratuity Fund	1,245		
Total Available Appropriations	160,370	174,516	317,094
Unused Appropriations	(10,792)	(9,221)	
Unreleased Appropriation	(42)	(42)	
Unobligated Allotment	(10,750)	(9,179)	
TOTAL OBLIGATIONS	149,578	165,295	317,094
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	31,164,000	24,066,000	34,007,000
Regular	31,164,000	24,066,000	34,007,000
PS	29,013,000	19,942,000	30,665,000
MOOE	2,151,000	4,124,000	3,342,000

Operations	<u>118,414,000</u>	<u>141,229,000</u>	<u>283,087,000</u>
Regular	<u>59,780,000</u>	<u>80,729,000</u>	<u>78,053,000</u>
PS	53,319,000	53,100,000	60,282,000
MOOE	6,461,000	12,629,000	17,771,000
CO		15,000,000	
Projects / Purpose	<u>58,634,000</u>	<u>60,500,000</u>	<u>205,034,000</u>
MOOE		500,000	
CO	58,634,000	60,000,000	205,034,000
TOTAL AGENCY BUDGET	<u>149,578,000</u>	<u>165,295,000</u>	<u>317,094,000</u>
Regular	<u>90,944,000</u>	<u>104,795,000</u>	<u>112,060,000</u>
PS	82,332,000	73,042,000	90,947,000
MOOE	8,612,000	16,753,000	21,113,000
CO		15,000,000	
Projects / Purpose	<u>58,634,000</u>	<u>60,500,000</u>	<u>205,034,000</u>
MOOE		500,000	
CO	58,634,000	60,000,000	205,034,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	138	138	138
Total Number of Filled Positions	129	131	131

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 310,304,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	54,979,000	11,726,000	205,034,000	271,739,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		676,000		676,000
TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000		5,369,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	84,157,000	21,113,000	205,034,000	310,304,000
Region XI - Davao	84,157,000	21,113,000	205,034,000	310,304,000
TOTAL AGENCY BUDGET	84,157,000	21,113,000	205,034,000	310,304,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	29,038,000	3,342,000		32,380,000
100000100001000	General Management and Supervision	18,677,000	3,342,000		22,019,000
100000100002000	Administration of Personnel Benefits	10,361,000			10,361,000
Sub-total, General Administration and Support		29,038,000	3,342,000		32,380,000
3000000000000000	Operations	55,119,000	17,771,000	205,034,000	277,924,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	54,979,000	11,726,000	205,034,000	271,739,000
3101000000000000	HIGHER EDUCATION PROGRAM	54,979,000	11,726,000	205,034,000	271,739,000
310100100002000	Provision of Higher Education Services	54,979,000	11,726,000		66,705,000
Project(s)					
Locally-Funded Project(s)				205,034,000	205,034,000
310100200009000	Construction of Four (4) Storey Academic Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			7,500,000	7,500,000
310100200011000	Four (4) - Storey Academic Building with Roof Deck (Phase 3 of 3)			20,000,000	20,000,000
310100200012000	Completion of Repainting of School Buildings (Phase 2 of 2)			20,000,000	20,000,000
310100200013000	Completion of Renovation of College AVR (Phase 2 of 2)			8,000,000	8,000,000
310100200014000	Completion of Campus Lighting (Light Posts) Phase 2 of 2			10,000,000	10,000,000
310100200015000	Completion of Renovation of College Hostel			15,000,000	15,000,000

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310100200016000	Improvement of Sports and Recreational Area (Construction of Grandstand with OSS Offices - Phase 3 of 3)		62,000,000	62,000,000
310100200017000	Drainage Water and Electrical System Enhancement		15,000,000	15,000,000
310100200018000	Three (3) Storey Gender and Development (GAD) Health and Wellness Complex		47,534,000	47,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	676,000	816,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000		140,000
320100100001000	Provision of Advanced Education Services	140,000		140,000
3202000000000000	RESEARCH PROGRAM		676,000	676,000
320200100001000	Conduct of Research Services		676,000	676,000
3300000000000000	00 : Community engagement increased		5,369,000	5,369,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000	5,369,000
330100100001000	Provision of Extension Services		5,369,000	5,369,000
Sub-total, Operations		55,119,000	17,771,000	205,034,000

TOTAL NEW APPROPRIATIONS	P	84,157,000	P	21,113,000	P	205,034,000	P	310,304,000
	=====		=====		=====		=====	

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,521	49,927	56,586
Total Permanent Positions	50,521	49,927	56,586
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,896	3,168	3,144
Representation Allowance	254	162	180
Transportation Allowance	254	162	180
Clothing and Uniform Allowance	720	792	786
Honoraria	1,255	321	321
Overtime Pay	17		
Mid-Year Bonus - Civilian	4,161	4,161	4,715
Year End Bonus	4,503	4,161	4,715
Cash Gift	660	660	655
Productivity Enhancement Incentive	652	660	655
Step Increment		124	142
Collective Negotiation Agreement	1,976		
Total Other Compensation Common to All	17,348	14,371	15,493

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	15	15
Lump-sum for filling of Positions - Civilian		1,193	6,366
Other Personnel Benefits	3,358		
Total Other Compensation for Specific Groups	3,369	1,208	6,381
Other Benefits			
Retirement and Life Insurance Premiums	6,031	5,991	6,790
PAG-IBIG Contributions	158	159	158
PhilHealth Contributions	560	561	612
Employees Compensation Insurance Premiums	159	159	158
Loyalty Award - Civilian	50		85
Terminal Leave	3,940	325	3,995
Total Other Benefits	10,898	7,195	11,798
Non-Permanent Positions	196	341	689
TOTAL PERSONNEL SERVICES	82,332	73,042	90,947
Maintenance and Other Operating Expenses			
Travelling Expenses	416	805	949
Training and Scholarship Expenses	223	749	1,980
Supplies and Materials Expenses	800	1,720	3,916
Utility Expenses	2,448	7,918	8,158
Communication Expenses	664	1,008	985
Awards/Rewards and Prizes	29	1,000	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	113	117	150
Professional Services	143	221	345
General Services	2,579	2,093	320
Repairs and Maintenance	199	293	610
Taxes, Insurance Premiums and Other Fees	108	281	140
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		25	20
Representation Expenses	728	456	330
Transportation and Delivery Expenses	8		20
Rent/Lease Expenses	3		30
Membership Dues and Contributions to Organizations	25	67	50
Other Maintenance and Operating Expenses	126	500	3,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	8,612	17,253	21,113
TOTAL CURRENT OPERATING EXPENDITURES	90,944	90,295	112,060
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			15,000
Infrastructure Outlay			10,000
Buildings and Other Structures	51,707	40,000	172,534
Machinery and Equipment Outlay	6,927	35,000	7,500
TOTAL CAPITAL OUTLAYS	58,634	75,000	205,034
GRAND TOTAL	149,578	165,295	317,094

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)	2019 GAA Targets	Actual
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	70.53%	86.24% (163/189)
2. Percentage of graduates (2 years prior) that are employed	94%	94.92% (187/197)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	89.61% (2,907/3,244)
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.) or b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c) producing technologies for commercialization or livelihood improvement or d) whose research work resulted in an extension program	0%	50% (10/20)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	76.19%	100% (317/317)
2. Percentage of accredited graduate programs	33% (2/6)	33% (2/6)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	8
Output Indicators		
1. Number of research outputs completed within the year	17	5
2. Percentage of research outputs presented in national, regional, and international fora within the year	55%	25% (6/24)
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	838.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	79.96%	99.21% (624/629)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	70.53%	70.53%	86.24%
2. Percentage of graduates (2 years prior) that are employed	94%	94%	94.92%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	91.93%	91.93%
2. Percentage of undergraduate programs with accreditation	100% (6/6)	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.) or b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c) producing technologies for commercialization or livelihood improvement or d) whose research work resulted in an extension program	0%	50%	50%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	33% (2/6)	33% (2/6)	33% (2/6)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	12	12
Output Indicators			
1. Number of research outputs completed within the year	17	17	17

2. Percentage of research outputs presented in national, regional, and international fora within the year	55%	55%	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	18	20	20
Output Indicators			
1. Number of trainees weighted by the length of training	936.5	950	950
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.21%	90%	99.21%

N.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	217,994	492,827	361,076
General Fund	217,994	492,827	361,076
Automatic Appropriations	9,729	9,342	10,688
Retirement and Life Insurance Premiums	9,729	9,342	10,688
Continuing Appropriations	947	3,863	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		3,267	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		100	
R.A. No. 10964	913		
Unobligated Releases for MOOE			
R.A. No. 11260		483	
R.A. No. 10964	34		
Unobligated Releases for PS			
R.A. No. 11260		13	

Budgetary Adjustment(s)	<u>7,581</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,794		
Pension and Gratuity Fund	<u>3,787</u>		
Total Available Appropriations	236,251	506,032	371,764
Unused Appropriations	<u>(4,903)</u>	<u>(3,863)</u>	
Unreleased Appropriation	(3,267)	(3,267)	
Unobligated Allotment	<u>(1,636)</u>	<u>(596)</u>	
TOTAL OBLIGATIONS	<u>231,348</u>	<u>502,169</u>	<u>371,764</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
GAS / STO / OPERATIONS / PROJECTS	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
General Administration and Support	<u>27,790,000</u>	<u>29,222,000</u>	<u>31,034,000</u>
Regular	<u>27,790,000</u>	<u>29,222,000</u>	<u>31,034,000</u>
PS	22,151,000	22,738,000	24,467,000
MOOE	5,639,000	6,484,000	6,567,000
Support to Operations	<u>1,066,000</u>	<u>1,202,000</u>	<u>1,231,000</u>
Regular	<u>1,066,000</u>	<u>1,202,000</u>	<u>1,231,000</u>
MOOE	1,066,000	1,202,000	1,231,000
Operations	<u>202,492,000</u>	<u>471,745,000</u>	<u>339,499,000</u>
Regular	<u>125,070,000</u>	<u>214,245,000</u>	<u>167,285,000</u>
PS	104,114,000	91,981,000	109,480,000
MOOE	15,978,000	24,930,000	24,485,000
CO	4,978,000	97,334,000	33,320,000
Projects / Purpose	<u>77,422,000</u>	<u>257,500,000</u>	<u>172,214,000</u>
MOOE		500,000	
CO	77,422,000	257,000,000	172,214,000
TOTAL AGENCY BUDGET	<u>231,348,000</u>	<u>502,169,000</u>	<u>371,764,000</u>
Regular	<u>153,926,000</u>	<u>244,669,000</u>	<u>199,550,000</u>
PS	126,265,000	114,719,000	133,947,000
MOOE	22,683,000	32,616,000	32,283,000
CO	4,978,000	97,334,000	33,320,000
Projects / Purpose	<u>77,422,000</u>	<u>257,500,000</u>	<u>172,214,000</u>
MOOE		500,000	
CO	77,422,000	257,000,000	172,214,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	213	213	213
Total Number of Filled Positions	203	197	197

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 361,076,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	99,825,000	21,698,000	205,534,000	327,057,000
RESEARCH PROGRAM	150,000	1,552,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000		1,385,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	123,259,000	32,283,000	205,534,000	361,076,000
Region XI - Davao	123,259,000	32,283,000	205,534,000	361,076,000
TOTAL AGENCY BUDGET	123,259,000	32,283,000	205,534,000	361,076,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,134,000	6,567,000		29,701,000
100000100001000	General Management and Supervision	15,060,000	6,567,000		21,627,000
100000100002000	Administration of Personnel Benefits	8,074,000			8,074,000
Sub-total, General Administration and Support		23,134,000	6,567,000		29,701,000

2000000000000000	Support to Operations		<u>1,231,000</u>		<u>1,231,000</u>
200000100001000	Auxiliary Services		<u>1,231,000</u>		<u>1,231,000</u>
Sub-total, Support to Operations			<u>1,231,000</u>		<u>1,231,000</u>
3000000000000000	Operations	<u>100,125,000</u>	<u>24,485,000</u>	<u>205,534,000</u>	<u>330,144,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>99,825,000</u>	<u>21,698,000</u>	<u>205,534,000</u>	<u>327,057,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>99,825,000</u>	<u>21,698,000</u>	<u>205,534,000</u>	<u>327,057,000</u>
310100100001000	Provision of Higher Education Services	99,825,000	21,698,000	33,320,000	154,843,000
	Project(s)				
	Locally-Funded Project(s)			<u>172,214,000</u>	<u>172,214,000</u>
310100200033000	Completion of 5-Storey Academic Building, Main Campus			10,000,000	10,000,000
310100200038000	Upgrading of lighting and landscaping of newly constructed Oval, Main Campus			25,000,000	25,000,000
310100200039000	Rehabilitation of Engineering Building (Phase III) Main Campus			10,000,000	10,000,000
310100200041000	Emergency Back-up power supply (Phase II), Main Campus			50,000,000	50,000,000
310100200043000	Construction of Activity Center, Cateel Extension Campus(Phase II)			20,000,000	20,000,000
310100200044000	Construction of Perimeter Fence (Phase II)			28,000,000	28,000,000
310100200048000	Construction of University Research, Development and Extension Center (Phase I of II)			29,214,000	29,214,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>150,000</u>	<u>1,552,000</u>		<u>1,702,000</u>
3202000000000000	RESEARCH PROGRAM	<u>150,000</u>	<u>1,552,000</u>		<u>1,702,000</u>
320200100001000	Conduct of Research Services	150,000	1,552,000		1,702,000
3300000000000000	00 : Community engagement increased	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
330100100001000	Provision of Extension Services	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
Sub-total, Operations		<u>100,125,000</u>	<u>24,485,000</u>	<u>205,534,000</u>	<u>330,144,000</u>
TOTAL NEW APPROPRIATIONS		P 123,259,000 P	32,283,000 P	205,534,000 P	361,076,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,750	77,852	89,068
Total Permanent Positions	82,750	77,852	89,068
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,956	4,944	4,728
Representation Allowance	165	162	
Transportation Allowance	165	162	
Clothing and Uniform Allowance	1,080	1,236	1,182
Honoraria	572	658	658
Mid-Year Bonus - Civilian	6,424	6,487	7,423
Year End Bonus	6,496	6,487	7,423
Cash Gift	1,010	1,030	985
Productivity Enhancement Incentive	1,003	1,030	985
Step Increment		194	223
Collective Negotiation Agreement	4,975		
Total Other Compensation Common to All	26,846	22,390	23,607
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	197	288	288
Lump-sum for filling of Positions - Civilian		2,640	7,937
Other Personnel Benefits	1,083		
Total Other Compensation for Specific Groups	1,280	2,928	8,225
Other Benefits			
Retirement and Life Insurance Premiums	9,637	9,342	10,688
PAG-IBIG Contributions	255	247	237
PhilHealth Contributions	896	916	974
Employees Compensation Insurance Premiums	240	247	237
Loyalty Award - Civilian	115	215	85
Terminal Leave	4,068	159	137
Total Other Benefits	15,211	11,126	12,358
Non-Permanent Positions	178	423	689
TOTAL PERSONNEL SERVICES	126,265	114,719	133,947
Maintenance and Other Operating Expenses			
Travelling Expenses	2,513	1,550	1,597
Training and Scholarship Expenses	1,360	1,320	1,345
Supplies and Materials Expenses	4,629	15,728	16,109
Utility Expenses	3,538	2,280	2,409
Communication Expenses	246	339	350
Awards/Rewards and Prizes	325	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	2,829	800	800
General Services	3,905	3,822	3,821
Repairs and Maintenance	1,053	1,500	1,545
Financial Assistance/Subsidy	2	250	250
Taxes, Insurance Premiums and Other Fees	264	2,412	2,412
Labor and Wages	160	460	459

Other Maintenance and Operating Expenses			
Representation Expenses	1,749	1,045	1,076
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,683</u>	<u>33,116</u>	<u>32,283</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>148,948</u>	<u>147,835</u>	<u>166,230</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	14,989	60,000	53,000
Infrastructure Outlay			50,000
Buildings and Other Structures	62,433	197,000	69,214
Machinery and Equipment Outlay	4,978	47,334	19,508
Furniture, Fixtures and Books Outlay		50,000	13,812
TOTAL CAPITAL OUTLAYS	<u>82,400</u>	<u>354,334</u>	<u>205,534</u>
GRAND TOTAL	<u>231,348</u>	<u>502,169</u>	<u>371,764</u>

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)	2019 GAA Targets	Actual
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% (483/1,007)	71% (715/1,007)
2. Percentage of graduates (2 years prior) that are employed	65% (788/1,212)	66% (801/1,212)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40% (3,042/7,605)	46% (3,498/7,605)
2. Percentage of undergraduate programs with accreditation	100% (30/30)	90% (27/30)
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	6

Output Indicators

1. Number of research outputs completed within the year	15	27
2. Percentage of research outputs presented in national, regional, and international fora within the year	70% (19/27)	88% (24/27)

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	32

Output Indicators

1. Number of trainees weighted by the length of training	5,050	10,261
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	80
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	50% (2,525/5,050)	89.71% (9,205/10,261)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	71% (715/1,007)	50% (504/1,007)	55% (554/1,007)
2. Percentage of graduates (2 years prior) that are employed	66% (801/1,212)	68% (1,204/1,770)	68% (1,009/1,485)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	46% (3,498/7,605)	42% (3,194/7,605)	45% (3,422/7,605)
2. Percentage of undergraduate programs with accreditation	90% (27/30)	100% (30/30)	90% (27/30)

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	6	10	7

Output Indicators

1. Number of research outputs completed within the year	27	28	30
2. Percentage of research outputs presented in national, regional, and international fora within the year	88% (24/27)	100% (28/28)	90% (27/30)

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	32	12	14
Output Indicators			
1. Number of trainees weighted by the length of training	10,261	5,600	6,720
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	80	30	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	89.71% (9,205/10,261)	85% (4,800/5,600)	90% (6,048/6,720)

N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	172,075	286,062	172,580
General Fund	172,075	286,062	172,580
Automatic Appropriations	7,109	6,962	7,662
Retirement and Life Insurance Premiums	7,109	6,962	7,662
Continuing Appropriations	2,312	33,595	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,521	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		25,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,043	
R.A. No. 10964	2,149		
Unobligated Releases for MOOE			
R.A. No. 11260		29	
R.A. No. 10964	163		
Unobligated Releases for PS			
R.A. No. 11260		2	

Budgetary Adjustment(s)	4,884		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,056		
Pension and Gratuity Fund	3,828		
Total Available Appropriations	186,380	326,619	180,242
Unused Appropriations	(34,190)	(33,595)	
Unreleased Appropriation	(30,521)	(30,521)	
Unobligated Allotment	(3,669)	(3,074)	
TOTAL OBLIGATIONS	152,190	293,024	180,242
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	22,106,000	80,418,000	40,520,000
Regular	22,106,000	20,418,000	40,520,000
PS	18,897,000	16,808,000	24,318,000
MOOE	3,209,000	3,610,000	3,702,000
CO			12,500,000
Projects / Purpose		60,000,000	
CO		60,000,000	
Operations	130,084,000	212,606,000	139,722,000
Regular	98,316,000	102,106,000	89,422,000
PS	70,741,000	70,701,000	75,787,000
MOOE	11,500,000	14,350,000	13,635,000
CO	16,075,000	17,055,000	
Projects / Purpose	31,768,000	110,500,000	50,300,000
MOOE		500,000	300,000
CO	31,768,000	110,000,000	50,000,000
TOTAL AGENCY BUDGET	152,190,000	293,024,000	180,242,000
Regular	120,422,000	122,524,000	129,942,000
PS	89,638,000	87,509,000	100,105,000
MOOE	14,709,000	17,960,000	17,337,000
CO	16,075,000	17,055,000	12,500,000
Projects / Purpose	31,768,000	170,500,000	50,300,000
MOOE		500,000	300,000
CO	31,768,000	170,000,000	50,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	173	173	173
Total Number of Filled Positions	158	151	151

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 172,580,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	68,702,000	12,534,000	50,000,000	131,236,000
RESEARCH PROGRAM		1,009,000		1,009,000
TECHNICAL ADVISORY EXTENSION PROGRAM	614,000	392,000		1,006,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	92,443,000	17,637,000	62,500,000	172,580,000
Region XI - Davao	92,443,000	17,637,000	62,500,000	172,580,000
TOTAL AGENCY BUDGET	92,443,000	17,637,000	62,500,000	172,580,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,127,000	3,702,000	12,500,000	39,329,000
100000100001000	General Management and Supervision	13,466,000	3,702,000	12,500,000	29,668,000
100000100002000	Administration of Personnel Benefits	9,661,000			9,661,000
Sub-total, General Administration and Support		23,127,000	3,702,000	12,500,000	39,329,000

1280 EXPENDITURE PROGRAM FY 2021 VOLUME I

3000000000000000	Operations	69,316,000	13,935,000	50,000,000	133,251,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	68,702,000	12,534,000	50,000,000	131,236,000
3101000000000000	HIGHER EDUCATION PROGRAM	68,702,000	12,534,000	50,000,000	131,236,000
3101001000002000	Provision of Higher Education Services	68,702,000	12,534,000		81,236,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
310100200044000	Replacement of Earthquake Damaged Classrooms (Establishment of Program Learning Centers) in Malita Campus (Phase 1 of 3)			50,000,000	50,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,009,000		1,009,000
3202000000000000	RESEARCH PROGRAM		1,009,000		1,009,000
3202001000001000	Conduct of Research Services		709,000		709,000
	Project(s)				
	Locally-Funded Project(s)		300,000		300,000
3202002000002000	Field Evaluation of Four Citrus Species Cuttings with Drip Irrigation System under Buhangin Condition (Phase 1 of 3)		300,000		300,000
3300000000000000	00 : Community engagement increased	614,000	392,000		1,006,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	614,000	392,000		1,006,000
3301001000001000	Provision of Extension Services	614,000	392,000		1,006,000
Sub-total, Operations		69,316,000	13,935,000	50,000,000	133,251,000
TOTAL NEW APPROPRIATIONS		P 92,443,000	P 17,637,000	P 62,500,000	P 172,580,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)		
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	60,482	58,020	63,850
Total Permanent Positions	60,482	58,020	63,850
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,524	3,768	3,624
Representation Allowance	130	60	162

Transportation Allowance	130	60	162
Clothing and Uniform Allowance	937	942	906
Honoraria	596	240	240
Mid-Year Bonus - Civilian	4,967	4,835	5,320
Year End Bonus	4,646	4,835	5,320
Cash Gift	740	785	755
Productivity Enhancement Incentive	702	785	755
Step Increment		145	160
Collective Negotiation Agreement	775		
Total Other Compensation Common to All	17,147	16,455	17,404
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		4,833	9,623
Other Personnel Benefits	64		
Total Other Compensation for Specific Groups	64	4,833	9,623
Other Benefits			
Retirement and Life Insurance Premiums	7,039	6,962	7,662
PAG-IBIG Contributions	172	189	181
PhilHealth Contributions	620	682	710
Employees Compensation Insurance Premiums	176	189	181
Loyalty Award - Civilian	110		
Terminal Leave	3,828		38
Total Other Benefits	11,945	8,022	8,772
Non-Permanent Positions		179	456
TOTAL PERSONNEL SERVICES	89,638	87,509	100,105
Maintenance and Other Operating Expenses			
Travelling Expenses	2,112	1,536	1,577
Training and Scholarship Expenses	346	489	389
Supplies and Materials Expenses	4,508	7,192	7,390
Utility Expenses	3,363	4,312	4,434
Communication Expenses	197	313	321
Awards/Rewards and Prizes	13	1,036	35
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	77	81	81
Professional Services	90	67	67
General Services	1,826	1,721	1,539
Taxes, Insurance Premiums and Other Fees	223	402	359
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		39	40
Rent/Lease Expenses		37	37
Membership Dues and Contributions to Organizations	34	74	74
Subscription Expenses	14	44	44
Other Maintenance and Operating Expenses	1,906	1,117	1,250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	14,709	18,460	17,637
TOTAL CURRENT OPERATING EXPENDITURES	104,347	105,969	117,742
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,000	
Buildings and Other Structures	31,478	150,000	50,000
Machinery and Equipment Outlay	1,365		12,500
Transportation Equipment Outlay	15,000		
Furniture, Fixtures and Books Outlay		17,055	
TOTAL CAPITAL OUTLAYS	47,843	187,055	62,500
GRAND TOTAL	152,190	293,024	180,242

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)	2019 GAA Targets	Actual
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% (197/371)	73% (269/371)
2. Percentage of graduates (2 years prior) that are employed	45% (197/437)	86% (374/437)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (2,550/2,550)	100% (3,574/3,574)
2. Percentage of undergraduate programs with accreditation	100% (12/12)	55% (12/22)
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	5
Output Indicators		
1. Number of research outputs completed within the year	11	11
2. Percentage of research outputs presented in national, regional, and international fora within the year	72% (8/11)	109% (12/11)
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	22	22
Output Indicators		
1. Number of trainees weighted by the length of training	560	1,352
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 as satisfactory or higher in terms of quality and relevance	94% (526/560)	94% (1,271/1,352)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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% (197/371)	79% (155/196)	70% (49/70)
2. Percentage of graduates (2 years prior) that are employed	45% (197/437)	69% (420/609)	86% (188/219)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (2,550/2,550)	100% (3,685/3,685)	100% (4,055/4,055)
2. Percentage of undergraduate programs with accreditation	100% (12/12)	100% (12/12)	36% (7/19)
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	5	5
Output Indicators			
1. Number of research outputs completed within the year	11	12	11
2. Percentage of research outputs presented in national, regional, and international fora within the year	72% (8/11)	72% (8/11)	100% (11/11)
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	22	29	22
Output Indicators			
1. Number of trainees weighted by the length of training	560	2,387	1,352
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	15	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94% (526/560)	94% (2,244/2,387)	94% (1,271/1,352)

N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	692,698	467,249	1,010,447
General Fund	692,698	467,249	1,010,447
Automatic Appropriations	29,754	27,730	30,548
Retirement and Life Insurance Premiums	29,754	27,730	30,548
Continuing Appropriations	96,431	69,554	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		34,004	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		21,062	
R.A. No. 10964	96,427		
Unobligated Releases for MOOE			
R.A. No. 11260		1	
R.A. No. 10964	4		
Unobligated Releases for PS			
R.A. No. 11260		14,487	
Budgetary Adjustment(s)	9,929		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,765		
Pension and Gratuity Fund	1,164		
Total Available Appropriations	828,812	564,533	1,040,995
Unused Appropriations	(95,203)	(69,554)	
Unreleased Appropriation	(34,004)	(34,004)	
Unobligated Allotment	(61,199)	(35,550)	
TOTAL OBLIGATIONS	733,609	494,979	1,040,995
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	78,620,000	101,768,000	140,198,000
Regular	78,620,000	101,768,000	140,198,000
PS	45,380,000	65,135,000	104,164,000
MOOE	33,240,000	36,633,000	36,034,000

Support to Operations	4,352,000	4,251,000	5,507,000
Regular	4,352,000	4,251,000	5,507,000
PS	2,531,000	2,378,000	3,527,000
MOOE	1,821,000	1,873,000	1,980,000
Operations	650,637,000	388,960,000	895,290,000
Regular	372,830,000	373,460,000	450,752,000
PS	301,952,000	295,217,000	321,049,000
MOOE	45,878,000	68,243,000	68,972,000
CO	25,000,000	10,000,000	60,731,000
Projects / Purpose	277,807,000	15,500,000	444,538,000
MOOE		500,000	39,406,000
CO	277,807,000	15,000,000	405,132,000
TOTAL AGENCY BUDGET	733,609,000	494,979,000	1,040,995,000
Regular	455,802,000	479,479,000	596,457,000
PS	349,863,000	362,730,000	428,740,000
MOOE	80,939,000	106,749,000	106,986,000
CO	25,000,000	10,000,000	60,731,000
Projects / Purpose	277,807,000	15,500,000	444,538,000
MOOE		500,000	39,406,000
CO	277,807,000	15,000,000	405,132,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	595	595	595
Total Number of Filled Positions	515	501	501

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,010,447,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	271,461,000	73,099,000	325,863,000	670,423,000
ADVANCED EDUCATION PROGRAM	19,671,000	1,427,000	140,000,000	161,098,000
RESEARCH PROGRAM	1,700,000	32,115,000		33,815,000
TECHNICAL ADVISORY EXTENSION PROGRAM	537,000	1,737,000		2,274,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	398,192,000	146,392,000	465,863,000	1,010,447,000
Region XI - Davao	398,192,000	146,392,000	465,863,000	1,010,447,000
TOTAL AGENCY BUDGET	398,192,000	146,392,000	465,863,000	1,010,447,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	101,593,000	36,034,000		137,627,000
100000100001000	General Management and Supervision	30,093,000	36,034,000		66,127,000
100000100002000	Administration of Personnel Benefits	71,500,000			71,500,000
Sub-total, General Administration and Support		101,593,000	36,034,000		137,627,000
2000000000000000	Support to Operations	3,230,000	1,980,000		5,210,000
200000100001000	Auxiliary Services	3,230,000	1,980,000		5,210,000
Sub-total, Support to Operations		3,230,000	1,980,000		5,210,000
3000000000000000	Operations	293,369,000	108,378,000	465,863,000	867,610,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	271,461,000	73,099,000	325,863,000	670,423,000
3101000000000000	HIGHER EDUCATION PROGRAM	271,461,000	73,099,000	325,863,000	670,423,000
310100100002000	Provision of Higher Education Services	271,461,000	60,949,000	10,731,000	343,141,000
Project(s)					
Locally-Funded Project(s)			12,150,000	315,132,000	327,282,000
310100200040000	Construction of Academic Building, Tagum Unit, Tagum-Mabini Campus (Phase 1 of 3)			14,132,000	14,132,000
310100200042000	Construction of Administrative Building, USEP Obrero Campus			90,000,000	90,000,000

310100200044000	Construction of 7-Storey Multi-Media Learning Resource Center, USeP Obrero Campus			50,000,000	50,000,000
310100200045000	Completion of SAec Building, USeP Obrero Campus			30,000,000	30,000,000
310100200046000	Construction of Technology and Business Incubator			25,000,000	25,000,000
310100200047000	Completion of IT Building, USeP Obrero Campus			15,000,000	15,000,000
310100200049000	Establishment of Smart Facility in the Newly Completed IT Building in USeP Obrero		7,320,000		7,320,000
310100200050000	Turnstile with ID System for Mintal Campus		652,000		652,000
310100200052000	Construction of Academic Building, USeP Tagum Unit, Tagum-Mabini Campus			90,000,000	90,000,000
310100200057000	OneUSeP, oneDATA: Turning Data Into Information With Data Warehousing		4,178,000	1,000,000	5,178,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,371,000	33,542,000	140,000,000	194,913,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,671,000	1,427,000	140,000,000	161,098,000
320100100001000	Provision of Advanced Education Services	19,671,000	1,427,000	50,000,000	71,098,000
	Project(s)				
	Locally-Funded Project(s)			90,000,000	90,000,000
320100200004000	Construction of School of Medicine Building, USeP Tagum Unit, Tagum-Mabini Campus			90,000,000	90,000,000
320200000000000	RESEARCH PROGRAM	1,700,000	32,115,000		33,815,000
320200100001000	Conduct of Research Services	1,700,000	5,859,000		7,559,000
	Project(s)				
	Locally-Funded Project(s)		26,256,000		26,256,000
320200200010000	Conduct of Various Research Programs		26,256,000		26,256,000
330000000000000	00 : Community engagement increased	537,000	1,737,000		2,274,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	537,000	1,737,000		2,274,000
330100100001000	Provision of Extension Services	537,000	737,000		1,274,000
	Project(s)				
	Locally-Funded Project(s)		1,000,000		1,000,000
330100200004000	Conduct of Extension Programs		1,000,000		1,000,000
Sub-total, Operations		293,369,000	108,378,000	465,863,000	867,610,000

TOTAL NEW APPROPRIATIONS

P	398,192,000	P	146,392,000	P	465,863,000	P	1,010,447,000
=====		=====		=====		=====	

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	232,081	231,079	254,560
Total Permanent Positions	232,081	231,079	254,560
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,735	12,720	12,024
Representation Allowance	252	228	228
Transportation Allowance	244	228	228
Clothing and Uniform Allowance	2,750	3,180	3,006
Honoraria	2,603	2,943	2,943
Overtime Pay	374		
Mid-Year Bonus - Civilian	17,802	19,256	21,213
Year End Bonus	18,475	19,256	21,213
Cash Gift	2,347	2,650	2,505
Productivity Enhancement Incentive	2,442	2,650	2,505
Step Increment		577	637
Total Other Compensation Common to All	59,024	63,688	66,502
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	493	602	614
Lump-sum for filling of Positions - Civilian		33,303	68,290
Other Personnel Benefits	25,402		
Total Other Compensation for Specific Groups	25,895	33,905	68,904
Other Benefits			
Retirement and Life Insurance Premiums	26,668	27,730	30,548
PAG-IBIG Contributions	608	636	600
PhilHealth Contributions	2,282	2,468	2,527
Employees Compensation Insurance Premiums	589	636	600
Loyalty Award - Civilian	495	235	365
Terminal Leave	2,221	2,353	3,210
Total Other Benefits	32,863	34,058	37,850
Non-Permanent Positions			924
TOTAL PERSONNEL SERVICES	349,863	362,730	428,740
Maintenance and Other Operating Expenses			
Travelling Expenses	4,787	9,010	9,203
Training and Scholarship Expenses	1,465	2,675	5,828
Supplies and Materials Expenses	11,812	17,577	19,650
Utility Expenses	16,098	32,100	33,738
Communication Expenses	1,638	4,566	7,157
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	108	108
Professional Services	11,960	15,795	19,448
General Services	6,161	9,550	9,533
Repairs and Maintenance	752	2,055	3,552
Taxes, Insurance Premiums and Other Fees	224	340	340

Other Maintenance and Operating Expenses			
Advertising Expenses	170	50	50
Printing and Publication Expenses	174	110	930
Representation Expenses	5,063	4,050	8,621
Membership Dues and Contributions to Organizations	61	100	20
Other Maintenance and Operating Expenses	20,394	8,163	28,214
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>80,939</u>	<u>107,249</u>	<u>146,392</u>
 TOTAL CURRENT OPERATING EXPENDITURES	 <u>430,802</u>	 <u>469,979</u>	 <u>575,132</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	277,807	15,000	404,132
Machinery and Equipment Outlay	25,000	9,700	51,851
Furniture, Fixtures and Books Outlay		300	9,880
TOTAL CAPITAL OUTLAYS	<u>302,807</u>	<u>25,000</u>	<u>465,863</u>
 GRAND TOTAL	 <u>733,609</u>	 <u>494,979</u>	 <u>1,040,995</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth and access to poor, but deserving students to quality tertiary education increased.
 2. Higher education research improved to promote economic productivity and innovations.
 3. Community engagement increased.

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)	2019 GAA Targets	Actual
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% (1,314/2,266)	81% (1,845/2,266)
2. Percentage of graduates (2 years prior) that are employed	2% (59/2,952)	30% (885/2,952)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75% (4,704/6,272)	92% (5,792/6,272)
2. Percentage of undergraduate programs with accreditation	85% (32.3/38)	92% (35/38)

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:

10%
(18/182)

27%
(50/182)

- a) pursuing advanced research degree programs (Ph.D.) or
- b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
- c) producing technologies for commercialization or livelihood improvement or
- d) whose research work resulted in an extension program

Output Indicators

1. Percentage of graduate students enrolled in research degree programs
2. Percentage of accredited graduate programs

70%
(1,982/2,831)
81% (25/31)

100%
(2,831/2,831)
81% (25/31)

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
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

35
16%
(6/37)

35
16.22%
(6/37)

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

24

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

3,960
13
91%
(2,870/3,154)

4,740.25
14
99%
(3,122/3,154)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2020 Targets

2021 NEP 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%
(1,845/2,266)

75%
(1,661/2,215)

75%
(38/51)

2. Percentage of graduates (2 years prior) that are employed	30% (885/2,952)	10% (369/3,693)	30% (886/2,952)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92% (5,792/6,272)	75% (5,561/7,415)	75% (5,838/7,785)
2. Percentage of undergraduate programs with accreditation	92% (35/38)	87.50% (30/34)	88% (30/34)
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:	27% (50/182)	50% (90/180)	27% (50/182)
a) pursuing advanced research degree programs (Ph.D.) or			
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c) producing technologies for commercialization or livelihood improvement or			
d) whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100% (2,831/2,831)	100% (2,910/2,910)	100% (3,055/3,055)
2. Percentage of accredited graduate programs	81% (25/31)	81% (25/31)	60% (20/33)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	19	3
Output Indicators			
1. Number of research outputs completed within the year	35	40	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.22% (6/37)	31% (18/57)	16% (11/70)
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	24	32	24
Output Indicators			
1. Number of trainees weighted by the length of training	4,740.25	4,320	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	15	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99% (3,122/3,154)	92% (3,892/4,230)	93% (4,185/4,500)

N.5. COMPOSTELA VALLEY STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	124,757	123,604	140,890
General Fund	124,757	123,604	140,890
Automatic Appropriations	2,654	2,603	2,942
Retirement and Life Insurance Premiums	2,654	2,603	2,942
Continuing Appropriations	3,013	2,214	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,750	
R.A. No. 10964	2,997		
Unobligated Releases for MOOE			
R.A. No. 11260		2	
R.A. No. 10964	16		
Unobligated Releases for PS			
R.A. No. 11260		462	
Budgetary Adjustment(s)	877		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	877		
Total Available Appropriations	131,301	128,421	143,832
Unused Appropriations	(5,337)	(2,214)	
Unobligated Allotment	(5,337)	(2,214)	
TOTAL OBLIGATIONS	125,964	126,207	143,832
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	7,858,000	10,652,000	10,982,000
Regular	7,858,000	10,652,000	10,982,000
PS	5,026,000	4,780,000	5,529,000
MOOE	2,832,000	5,872,000	5,453,000

Operations	118,106,000	115,555,000	132,850,000
Regular	54,697,000	70,055,000	79,450,000
PS	29,009,000	27,731,000	31,098,000
MOOE	19,347,000	11,824,000	15,702,000
CO	6,341,000	30,500,000	32,650,000
Projects / Purpose	63,409,000	45,500,000	53,400,000
MOOE		500,000	
CO	63,409,000	45,000,000	53,400,000
TOTAL AGENCY BUDGET	125,964,000	126,207,000	143,832,000
Regular	62,555,000	80,707,000	90,432,000
PS	34,035,000	32,511,000	36,627,000
MOOE	22,179,000	17,696,000	21,155,000
CO	6,341,000	30,500,000	32,650,000
Projects / Purpose	63,409,000	45,500,000	53,400,000
MOOE		500,000	
CO	63,409,000	45,000,000	53,400,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	73	72	72

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project{s}, as indicated hereunder.....
P 140,890,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	28,502,000	9,291,000	86,050,000	123,843,000
RESEARCH PROGRAM		6,013,000		6,013,000
TECHNICAL ADVISORY EXTENSION PROGRAM		398,000		398,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,685,000	21,155,000	86,050,000	140,890,000
Region XI - Davao	33,685,000	21,155,000	86,050,000	140,890,000
TOTAL AGENCY BUDGET	33,685,000	21,155,000	86,050,000	140,890,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	5,183,000	5,453,000		10,636,000
100000100001000	General Management and Supervision	3,834,000	5,453,000		9,287,000
100000100002000	Administration of Personnel Benefits	1,349,000			1,349,000
Sub-total, General Administration and Support		5,183,000	5,453,000		10,636,000
3000000000000000	Operations	28,502,000	15,702,000	86,050,000	130,254,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	28,502,000	9,291,000	86,050,000	123,843,000
3101000000000000	HIGHER EDUCATION PROGRAM	28,502,000	9,291,000	86,050,000	123,843,000
310100100001000	Provision of Higher Education Services	28,502,000	9,291,000	32,650,000	70,443,000
Project(s)					
Locally-Funded Project(s)				53,400,000	53,400,000
310100200046000	Completion of Farm Shop in Maparat			1,700,000	1,700,000
310100200047000	Completion of Farm Shop in Maragusan Campus			1,700,000	1,700,000
310100200062000	Construction of 5-Storey (25) Classroom Administrative/Academic Building in Compostela Main Campus (Phase 1 of 3)			50,000,000	50,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,013,000		6,013,000
3202000000000000	RESEARCH PROGRAM		6,013,000		6,013,000
320200100001000	Conduct of Research Services		6,013,000		6,013,000
3300000000000000	00 : Community engagement increased		398,000		398,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		398,000		398,000
330100100001000	Provision of Extension Services		398,000		398,000
Sub-total, Operations		28,502,000	15,702,000	86,050,000	130,254,000
TOTAL NEW APPROPRIATIONS		P 33,685,000 P	21,155,000 P	86,050,000 P	140,890,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

Cys 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,596	21,686	24,520
Total Permanent Positions	21,596	21,686	24,520
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,734	1,752	1,728
Representation Allowance	99	102	102
Transportation Allowance	78	102	102
Clothing and Uniform Allowance	396	438	432
Honoraria	18	72	72
Mid-Year Bonus - Civilian	1,785	1,808	2,043
Year End Bonus	1,828	1,808	2,043
Cash Gift	371	365	360
Productivity Enhancement Incentive	364	365	360
Step Increment		55	61
Collective Negotiation Agreement	1,794		
Total Other Compensation Common to All	8,467	6,867	7,303
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	21	21
Lump-sum for filling of Positions - Civilian		874	1,349
Other Personnel Benefits	962		
Total Other Compensation for Specific Groups	973	895	1,370
Other Benefits			
Retirement and Life Insurance Premiums	2,544	2,603	2,942
PAG-IBIG Contributions	87	88	86
PhilHealth Contributions	281	284	320
Employees Compensation Insurance Premiums	87	88	86
Total Other Benefits	2,999	3,063	3,434
TOTAL PERSONNEL SERVICES	34,035	32,511	36,627
Maintenance and Other Operating Expenses			
Travelling Expenses	2,419	2,782	1,753
Training and Scholarship Expenses	752	775	1,050
Supplies and Materials Expenses	441	2,235	3,381
Utility Expenses	3,255	7,776	9,261
Communication Expenses	1,495	880	1,522
Awards/Rewards and Prizes		1,000	75
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	117	136
Professional Services	8,250	287	728
General Services	3,103	100	487
Repairs and Maintenance	328	600	480
Taxes, Insurance Premiums and Other Fees	580	250	130

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	48	457	730
Representation Expenses	835	257	909
Membership Dues and Contributions to Organizations	95	110	427
Other Maintenance and Operating Expenses	460	570	86
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,179</u>	<u>18,196</u>	<u>21,155</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>56,214</u>	<u>50,707</u>	<u>57,782</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,000	45,000	53,400
Machinery and Equipment Outlay	23,553	20,000	32,000
Transportation Equipment Outlay	1,401		
Furniture, Fixtures and Books Outlay	19,796	10,500	650
TOTAL CAPITAL OUTLAYS	<u>69,750</u>	<u>75,500</u>	<u>86,050</u>
GRAND TOTAL	<u>125,964</u>	<u>126,207</u>	<u>143,832</u>

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)	2019 GAA Targets	Actual
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	15% (90/603)	71.75% (546/761)
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (4,531/4,531)	100% (11,714/11,714)
2. Percentage of undergraduate programs with accreditation	N/A	N/A
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	5

Output Indicators

1. Number of research outputs completed within the year	3	5
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (12/12)	100% (12/12)

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	120	164
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90% (108/120)	90.51% (124/137)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	15% (90/603)	17% (53/311)	25% (137/547)
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A	50% (931/1,863)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (4,531/4,531)	100% (4,811/4,811)	100% (10,500/10,500)
2. Percentage of undergraduate programs with accreditation	N/A	9% (1/11)	36% (5/14)

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	2	3	5

Output Indicators

1. Number of research outputs completed within the year	3	5	6
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (12/12)	100% (15/15)	100% (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	10	13	15

Output Indicators

1. Number of trainees weighted by the length of training	120	130	164
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	3	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90% (108/120)	100% (130/130)	100% (160/160)

N.6. DAVAO DEL SUR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations			89,938
General Fund			89,938
Automatic Appropriations			987
Retirement and Life Insurance Premiums			987
TOTAL OBLIGATIONS			90,925
			=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support			17,567,000
Regular			17,567,000
PS			11,695,000
MOOE			5,872,000

Operations			73,358,000
Regular			13,824,000
MOOE			10,824,000
CO			3,000,000
Projects / Purpose			59,534,000
CO			59,534,000
TOTAL AGENCY BUDGET			90,925,000
Regular			31,391,000
PS			11,695,000
MOOE			16,696,000
CO			3,000,000
Projects / Purpose			59,534,000
CO			59,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions			12
Total Number of Filled Positions			12

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project{s}, as indicated hereunder.....
P 89,938,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM		8,490,000	62,534,000	71,024,000
RESEARCH PROGRAM		1,434,000		1,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	10,708,000	16,696,000	62,534,000	89,938,000
Region XI - Davao	10,708,000	16,696,000	62,534,000	89,938,000
TOTAL AGENCY BUDGET	10,708,000	16,696,000	62,534,000	89,938,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	10,708,000	5,872,000		16,580,000
100000100001000	General Management and Supervision	10,708,000	5,872,000		16,580,000
Sub-total, General Administration and Support		10,708,000	5,872,000		16,580,000
3000000000000000	Operations		10,824,000	62,534,000	73,358,000
3100000000000000	00: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify tertiary education increased		8,490,000	62,534,000	71,024,000
3101000000000000	HIGHER EDUCATION PROGRAM		8,490,000	62,534,000	71,024,000
310100100001000	Provision of Higher Education Services		8,490,000	3,000,000	11,490,000
	Project(s)				
	Locally-Funded Project(s)			59,534,000	59,534,000
310100200025000	Establishment (Design and build) of 3-storey Green Technology Earthquake-Proof Agriculture and DevComm Academic Building (Phase 1 of 2)			51,534,000	51,534,000
310100200034000	Establishment of Two 3-Phase Electrical Transformers			8,000,000	8,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,434,000		1,434,000
3201000000000000	RESEARCH PROGRAM		1,434,000		1,434,000
320100100001000	Conduct Research Services		1,434,000		1,434,000
3300000000000000	00 : Community engagement increased		900,000		900,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
330100100001000	Provision of Extension Services		900,000		900,000
Sub-total, Operations			10,824,000	62,534,000	73,358,000
TOTAL NEW APPROPRIATIONS		P 10,708,000 P	16,696,000 P	62,534,000 P	89,938,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			8,227
Total Permanent Positions			8,227
Other Compensation Common to All			
Personnel Economic Relief Allowance			288
Representation Allowance			252
Transportation Allowance			252
Clothing and Uniform Allowance			72
Mid-Year Bonus - Civilian			686
Year End Bonus			686
Cash Gift			60
Productivity Enhancement Incentive			60
Step Increment			21
Total Other Compensation Common to All			2,377
Other Benefits			
Retirement and Life Insurance Premiums			987
PAG-IBIG Contributions			14
PhilHealth Contributions			76
Employees Compensation Insurance Premiums			14
Total Other Benefits			1,091
TOTAL PERSONNEL SERVICES			11,695
Maintenance and Other Operating Expenses			
Travelling Expenses			2,782
Training and Scholarship Expenses			775
Supplies and Materials Expenses			2,235
Utility Expenses			7,776
Communication Expenses			880
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			117
Professional Services			287
General Services			100
Repairs and Maintenance			600
Taxes, Insurance Premiums and Other Fees			250
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			457
Representation Expenses			257
Membership Dues and Contributions to Organizations			110
Other Maintenance and Operating Expenses			70
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			16,696
TOTAL CURRENT OPERATING EXPENDITURES			28,391

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,000
Buildings and Other Structures			51,534
Machinery and Equipment Outlay			3,000
TOTAL CAPITAL OUTLAYS			62,534
GRAND TOTAL			90,925

STRATEGIC OBJECTIVES

SECTOR OUTCOME : .

ORGANIZATIONAL

OUTCOME : relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	N/A
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	N/A
2. Percentage of undergraduate programs with accreditation	N/A	N/A
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	N/A	N/A
Output Indicators		
1. Number of research outputs completed within the year	N/A	N/A
2. Percentage of research outputs presented in national, regional, and international fora within the year	N/A	N/A

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	N/A	N/A

Output Indicators

1. Number of trainees weighted by the length of training	N/A	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	N/A	50% (67/133)
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A	50% (250/500)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	N/A	100% (5,000/5,000)
2. Percentage of undergraduate programs with accreditation	N/A	N/A	100% (8/8)

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	N/A	N/A	1

Output Indicators

1. Number of research outputs completed within the year	N/A	N/A	2
2. Percentage of research outputs presented in national, regional, and international fora within the year	N/A	N/A	50% (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	N/A	N/A	5

Output Indicators

1. Number of trainees weighted by the length of training	N/A	N/A	750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A	2
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A	94% (588/625)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XI - DAVAO				
A.1. DAVAO DEL NORTE STATE COLLEGE	P 84,157,000	P 21,113,000	P 205,034,000	P 310,304,000
A.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY	123,259,000	32,283,000	205,534,000	361,076,000
A.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	92,443,000	17,637,000	62,500,000	172,580,000
A.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	398,192,000	146,392,000	465,863,000	1,010,447,000
A.5. COMPOSTELA VALLEY STATE COLLEGE	33,685,000	21,155,000	86,050,000	140,890,000
A.6. DAVAO DEL SUR STATE COLLEGE	10,708,000	16,696,000	62,534,000	89,938,000
Sub Total, REGION XI - DAVAO	<u>742,444,000</u>	<u>255,276,000</u>	<u>1,087,515,000</u>	<u>2,085,235,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 742,444,000 =====	P 255,276,000 =====	P 1,087,515,000 =====	P 2,085,235,000 =====

O. REGION XII - SOCCSKSARGEN

0.1. COTABATO CITY STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	139,097	191,567	312,399
General Fund	139,097	191,567	312,399
Automatic Appropriations	9,610	9,788	12,000
Retirement and Life Insurance Premiums	9,610	9,788	12,000
Continuing Appropriations	111	10,808	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		8,564	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	111		
Unobligated Releases for PS			
R.A. No. 11260		2,244	
Budgetary Adjustment(s)	4,017		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,536		
Pension and Gratuity Fund	2,481		
Total Available Appropriations	152,835	212,163	324,399
Unused Appropriations	(10,919)	(10,808)	
Unreleased Appropriation	(8,564)	(8,564)	
Unobligated Allotment	(2,355)	(2,244)	
TOTAL OBLIGATIONS	141,916	201,355	324,399
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	30,842,000	54,399,000	83,813,000
Regular	30,842,000	39,399,000	54,779,000
PS	24,497,000	30,341,000	35,910,000
MOOE	6,345,000	9,058,000	18,869,000
Projects / Purpose		15,000,000	29,034,000
CO		15,000,000	29,034,000

Operations	111,074,000	146,956,000	240,586,000
Regular	101,074,000	109,456,000	147,786,000
PS	93,974,000	98,072,000	121,290,000
MOOE	7,100,000	11,384,000	26,496,000
Projects / Purpose	10,000,000	37,500,000	92,800,000
MOOE		500,000	
CO	10,000,000	37,000,000	92,800,000
TOTAL AGENCY BUDGET	141,916,000	201,355,000	324,399,000
Regular	131,916,000	148,855,000	202,565,000
PS	118,471,000	128,413,000	157,200,000
MOOE	13,445,000	20,442,000	45,365,000
Projects / Purpose	10,000,000	52,500,000	121,834,000
MOOE		500,000	
CO	10,000,000	52,000,000	121,834,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	241	241	241
Total Number of Filled Positions	214	229	229

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 312,399,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	110,852,000	24,243,000	92,800,000	227,895,000
RESEARCH PROGRAM		1,270,000		1,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	145,200,000	45,365,000	121,834,000	312,399,000
Region XII - SOCCSKSARGEN	145,200,000	45,365,000	121,834,000	312,399,000
TOTAL AGENCY BUDGET	145,200,000	45,365,000	121,834,000	312,399,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	34,348,000	18,869,000	29,034,000	82,251,000
100000100001000	General Management and Supervision	19,337,000	18,869,000		38,206,000
100000100002000	Administration of Personnel Benefits	15,011,000			15,011,000
	Project(s)				
	Locally-Funded Project(s)			29,034,000	29,034,000
100000200002000	Renovation of Dilapidated Wooden Grandstand			1,000,000	1,000,000
100000200003000	Improvement/Rehabilitation of Drainage System Along the Campus			500,000	500,000
100000200004000	Expansion of Administration Building			27,534,000	27,534,000
Sub-total, General Administration and Support		34,348,000	18,869,000	29,034,000	82,251,000
3000000000000000	Operations	110,852,000	26,496,000	92,800,000	230,148,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	110,852,000	24,243,000	92,800,000	227,895,000
3101000000000000	HIGHER EDUCATION PROGRAM	110,852,000	24,243,000	92,800,000	227,895,000
310100100002000	Provision of Higher Education Services	110,852,000	24,243,000		135,095,000
	Project(s)				
	Locally-Funded Project(s)			92,800,000	92,800,000
310100200005000	Construction of Five (5) Storey Academic Building (Phase II)			2,700,000	2,700,000
310100200006000	Improvement/Rehabilitation of ICT Building			1,000,000	1,000,000
310100200008000	Upgrading and Enhancement of Laboratory Facilities			30,000,000	30,000,000
310100200011000	Upgrading of Library Holdings			5,000,000	5,000,000
310100200012000	Construction of 5-Storey Academic Building Phase-3			54,100,000	54,100,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,270,000		1,270,000
3202000000000000	RESEARCH PROGRAM		1,270,000		1,270,000
320200100001000	Conduct of Research Services		1,270,000		1,270,000

33000000000000000000	00 : Community engagement increased		983,000		983,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
330100100001000	Provision of Extension Services		983,000		983,000
Sub-total, Operations		110,852,000	26,496,000	92,800,000	230,148,000
TOTAL NEW APPROPRIATIONS		P 145,200,000	P 45,365,000	P 121,834,000	P 312,399,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	80,309	81,570	100,001
Total Permanent Positions	80,309	81,570	100,001
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,958	5,160	5,496
Representation Allowance	102	162	168
Transportation Allowance	140	162	168
Clothing and Uniform Allowance	1,248	1,290	1,374
Honoraria	992	992	992
Mid-Year Bonus - Civilian	6,468	6,797	8,334
Year End Bonus	6,468	6,797	8,334
Cash Gift	1,040	1,075	1,145
Productivity Enhancement Incentive	1,040	1,075	1,145
Step Increment		204	250
Total Other Compensation Common to All	22,456	23,714	27,406
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		5,884	14,267
Total Other Compensation for Specific Groups		5,884	14,267
Other Benefits			
Retirement and Life Insurance Premiums	9,610	9,788	12,000
PAG-IBIG Contributions	250	258	275
PhilHealth Contributions	950	998	1,157
Employees Compensation Insurance Premiums	250	258	275
Loyalty Award - Civilian			180
Terminal Leave	3,629	4,926	744
Total Other Benefits	14,689	16,228	14,631
Non-Permanent Positions	1,017	1,017	895
TOTAL PERSONNEL SERVICES	118,471	128,413	157,200

Maintenance and Other Operating Expenses

Travelling Expenses	1,305	1,890	2,740
Training and Scholarship Expenses	814	1,912	2,101
Supplies and Materials Expenses	3,073	3,333	8,873
Utility Expenses	2,813	6,334	8,799
Communication Expenses	877	501	2,640
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	615	615	615
Professional Services	660	740	8,753
General Services			5,233
Repairs and Maintenance	1,574	1,817	3,553
Taxes, Insurance Premiums and Other Fees	498	1,084	859
Other Maintenance and Operating Expenses			
Advertising Expenses	83	83	96
Printing and Publication Expenses	100	100	100
Representation Expenses	374	374	268
Transportation and Delivery Expenses	315	315	262
Membership Dues and Contributions to Organizations	94	94	221
Subscription Expenses	250	250	252
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,445	20,942	45,365
TOTAL CURRENT OPERATING EXPENDITURES	131,916	149,355	202,565
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,000	500
Buildings and Other Structures	10,000	47,000	86,334
Machinery and Equipment Outlay			30,000
Furniture, Fixtures and Books Outlay			5,000
TOTAL CAPITAL OUTLAYS	10,000	52,000	121,834
GRAND TOTAL	141,916	201,355	324,399

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42%	60.94%
2. Percentage of graduates (2 years prior) that are employed	45%	46.20%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60%	63.56%
2. Percentage of undergraduate programs with accreditation	94.12%	95.83%

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	4

Output Indicators

1. Number of research outputs completed within the year	31	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	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	15	15

Output Indicators

1. Number of trainees weighted by the length of training	2,900	968
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 as satisfactory or higher in terms of quality and relevance	87%	87.67%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	42%
2. Percentage of graduates (2 years prior) that are employed	42%	45%	45%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56%	60%	60%
2. Percentage of undergraduate programs with accreditation	88.24%	94.12%	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	4

Output Indicators

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

30	31	31
7%	13%	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	15

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

2,800	2,900	2,900
8	10	10
85%	87%	87%

0.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	169,245	250,461	343,849
General Fund	169,245	250,461	343,849
Automatic Appropriations	9,163	8,913	9,583
Retirement and Life Insurance Premiums	9,163	8,913	9,583
Continuing Appropriations		10,107	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,107	

Budgetary Adjustment(s)	<u>1,533</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>1,533</u>		
Total Available Appropriations	179,941	269,481	353,432
Unused Appropriations	(10,107)	(10,107)	
Unreleased Appropriation	(10,107)	(10,107)	
TOTAL OBLIGATIONS	<u>169,834</u>	<u>259,374</u>	<u>353,432</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>43,970,000</u>	<u>97,028,000</u>	<u>139,052,000</u>
Regular	<u>43,970,000</u>	<u>52,028,000</u>	<u>69,552,000</u>
PS	33,159,000	39,169,000	53,820,000
MOOE	10,811,000	12,859,000	15,732,000
Projects / Purpose		<u>45,000,000</u>	<u>69,500,000</u>
CO		45,000,000	69,500,000
Operations	<u>125,864,000</u>	<u>162,346,000</u>	<u>214,380,000</u>
Regular	<u>122,864,000</u>	<u>136,903,000</u>	<u>141,880,000</u>
PS	86,916,000	84,657,000	88,905,000
MOOE	35,948,000	41,474,000	46,364,000
CO		10,772,000	6,611,000
Projects / Purpose	<u>3,000,000</u>	<u>25,443,000</u>	<u>72,500,000</u>
MOOE		500,000	
CO	3,000,000	24,943,000	72,500,000
TOTAL AGENCY BUDGET	<u>169,834,000</u>	<u>259,374,000</u>	<u>353,432,000</u>
Regular	<u>166,834,000</u>	<u>188,931,000</u>	<u>211,432,000</u>
PS	120,075,000	123,826,000	142,725,000
MOOE	46,759,000	54,333,000	62,096,000
CO		10,772,000	6,611,000
Projects / Purpose	<u>3,000,000</u>	<u>70,443,000</u>	<u>142,000,000</u>
MOOE		500,000	
CO	3,000,000	69,943,000	142,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	263	263	263
Total Number of Filled Positions	213	211	211

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

P 343,849,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	68,408,000	24,279,000	79,111,000	171,798,000
ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,851,000	2,907,000		5,758,000
CUSTODIAL CARE PROGRAM	10,530,000	18,034,000		28,564,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	133,142,000	62,096,000	148,611,000	343,849,000
Region XII - SOCCSKSARGEN	133,142,000	62,096,000	148,611,000	343,849,000
TOTAL AGENCY BUDGET	133,142,000	62,096,000	148,611,000	343,849,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	51,353,000	15,732,000	69,500,000	136,585,000
100000100001000	General Management and Supervision	31,406,000	15,732,000		47,138,000
100000100002000	Administration of Personnel Benefits	19,947,000			19,947,000
	Project(s)				
	Locally-Funded Project(s)			69,500,000	69,500,000
100000200015000	Completion of Administration Building			500,000	500,000
100000200016000	Completion/Concreting of Access Road			1,500,000	1,500,000
100000200017000	Completion of the Repair of Non-Academic Buildings			1,000,000	1,000,000
100000200018000	Construction of Men's Dormitory			1,000,000	1,000,000
100000200019000	Repair of Amphitheatre			500,000	500,000

100000200033000	Completion of Campus 5 Km concrete access road			50,000,000	50,000,000
100000200037000	Continuation of Covered Pathway			15,000,000	15,000,000
Sub-total, General Administration and Support		51,353,000	15,732,000	69,500,000	136,585,000
300000000000000	Operations	81,789,000	46,364,000	79,111,000	207,264,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	68,408,000	24,279,000	79,111,000	171,798,000
310100000000000	HIGHER EDUCATION PROGRAM	68,408,000	24,279,000	79,111,000	171,798,000
310100100002000	Provision of Higher Education Services	68,408,000	24,279,000	6,611,000	99,298,000
Project(s)					
Locally-Funded Project(s)				72,500,000	72,500,000
310100200002000	Completion of the Repair of Academic Buildings			500,000	500,000
310100200010000	Upgrading of Modern CLs Buildings of Senior High School			25,000,000	25,000,000
310100200011000	Upgrading of Modern CLs Building of Pikit Extension			25,000,000	25,000,000
310100200013000	Completion of Datu Montawal Extension School Building			5,000,000	5,000,000
310100200014000	Completion of Antipas Extension School			10,000,000	10,000,000
310100200022000	Upgrading of ROTC Building			7,000,000	7,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,144,000		1,144,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
320100100001000	Provision of Advanced Education Services		1,144,000		1,144,000
330000000000000	00 : Community engagement increased	13,381,000	20,941,000		34,322,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,851,000	2,907,000		5,758,000
330100100001000	Provision of Extension Services	2,851,000	2,907,000		5,758,000
330200000000000	CUSTODIAL CARE PROGRAM	10,530,000	18,034,000		28,564,000
330200100001000	Provision of Custodial Care Services	10,530,000	18,034,000		28,564,000
Sub-total, Operations		81,789,000	46,364,000	79,111,000	207,264,000
TOTAL NEW APPROPRIATIONS		P 133,142,000	P 62,096,000	P 148,611,000	P 343,849,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021

(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	78,270	74,281	79,856
Total Permanent Positions	78,270	74,281	79,856
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,280	5,136	5,064
Representation Allowance	162	162	168
Transportation Allowance	162	162	168
Clothing and Uniform Allowance	1,320	1,284	1,266
Honoraria	4,739	4,739	4,739
Mid-Year Bonus - Civilian	6,308	6,191	6,655
Year End Bonus	6,308	6,191	6,655
Cash Gift	1,100	1,070	1,055
Productivity Enhancement Incentive	1,100	1,070	1,055
Step Increment		185	199
Total Other Compensation Common to All	26,479	26,190	27,024
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,397	3,397	3,397
Lump-sum for filling of Positions - Civilian		7,643	19,665
Total Other Compensation for Specific Groups	3,397	11,040	23,062
Other Benefits			
Retirement and Life Insurance Premiums	9,163	8,913	9,583
PAG-IBIG Contributions	264	257	253
PhilHealth Contributions	869	851	880
Employees Compensation Insurance Premiums	264	257	253
Terminal Leave		668	282
Total Other Benefits	10,560	10,946	11,251
Non-Permanent Positions	1,369	1,369	1,532
TOTAL PERSONNEL SERVICES	120,075	123,826	142,725
Maintenance and Other Operating Expenses			
Travelling Expenses	3,059	7,113	7,113
Training and Scholarship Expenses	12,494	10,323	10,323
Supplies and Materials Expenses	18,002	20,984	28,187
Utility Expenses	3,197	3,315	3,815
Communication Expenses	412	412	412
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
General Services	4,363	6,454	7,512
Repairs and Maintenance	2,743	2,743	2,745
Taxes, Insurance Premiums and Other Fees	1,013	513	513
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	104	104	104
Representation Expenses	895	895	895

Membership Dues and Contributions to Organizations	117	117	117
Subscription Expenses	250	250	250
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,759	54,833	62,096
TOTAL CURRENT OPERATING EXPENDITURES	166,834	178,659	204,821
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	51,500
Buildings and Other Structures	3,000	54,943	90,500
Machinery and Equipment Outlay		2,772	277
Furniture, Fixtures and Books Outlay		8,000	6,334
TOTAL CAPITAL OUTLAYS	3,000	80,715	148,611
GRAND TOTAL	169,834	259,374	353,432

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	39%
2. Percentage of graduates (2 years prior) that are employed	50%	27%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	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:		
a. pursuing advanced research degree programs (Ph.D.) or	23%	27.78%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	34%	34.78%
c. producing technologies for commercialization or livelihood improvement or	8.70%	13.04%
d. whose research work resulted in an extension program	8.70%	13.04%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	17%	40.04%
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	6	6
Output Indicators		
1. Number of trainees weighted by the length of training	4,500	4,655
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	14
3. Percentage of beneficiaries who rate the training course/s 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	40%	59%
Output Indicators		
1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	92%	100%
2. Percentage of students (CCP residents) who graduate within the prescribed period	85%	87%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	25%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.04%	95%	95%
2. Percentage of undergraduate programs with accreditation	100%	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.) or	22.22%	23%	23%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	33.33%	34%	34%
c. producing technologies for commercialization or livelihood improvement or	8.70%	8.70%	8.70%
d. whose research work resulted in an extension program	8.70%	8.70%	8.70%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	15.17%	17%	17%
2. Percentage of accredited graduate programs	100%	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	6

Output Indicators

1. Number of trainees weighted by the length of training	3,627	4,500	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90%	90%

CUSTODIAL CARE PROGRAM

Outcome Indicator

1. Percentage of graduates (CCP residents) employed within year after graduation	35%	40%	40%

Output Indicators

1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	90%	92%	92%
2. Percentage of students (CCP residents) who graduate within the prescribed period	4.75%	85%	85%

0.3. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	308,392	517,145	448,523
General Fund	308,392	517,145	448,523
Automatic Appropriations	18,730	18,497	21,550
Retirement and Life Insurance Premiums	18,730	18,497	21,550
Continuing Appropriations	16,795	34,217	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		29,683	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		58	
R.A. No. 10964	7,498		
Unobligated Releases for MOOE			
R.A. No. 11260		3,921	
R.A. No. 10964	9,297		
Unobligated Releases for PS			
R.A. No. 11260		555	
Budgetary Adjustment(s)	5,401		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,653		
Pension and Gratuity Fund	2,748		
Total Available Appropriations	349,318	569,859	470,073
Unused Appropriations	(39,543)	(34,217)	
Unreleased Appropriation	(29,683)	(29,683)	
Unobligated Allotment	(9,860)	(4,534)	
TOTAL OBLIGATIONS	309,775	535,642	470,073
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	65,510,000	170,975,000	100,648,000
Regular	65,510,000	63,475,000	89,648,000
PS	30,670,000	41,079,000	60,088,000
MOOE	21,085,000	22,396,000	29,560,000
CO	13,755,000		

Projects / Purpose		107,500,000	11,000,000
CO		107,500,000	11,000,000
Operations	244,265,000	364,667,000	369,425,000
Regular	244,265,000	274,167,000	306,891,000
PS	199,871,000	197,321,000	228,377,000
MOOE	44,302,000	47,846,000	66,864,000
CO	92,000	29,000,000	11,650,000
Projects / Purpose		90,500,000	62,534,000
MOOE		500,000	
CO		90,000,000	62,534,000
TOTAL AGENCY BUDGET	309,775,000	535,642,000	470,073,000
Regular	309,775,000	337,642,000	396,539,000
PS	230,541,000	238,400,000	288,465,000
MOOE	65,387,000	70,242,000	96,424,000
CO	13,847,000	29,000,000	11,650,000
Projects / Purpose		198,000,000	73,534,000
MOOE		500,000	
CO		197,500,000	73,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	414	414	414
Total Number of Filled Positions	378	377	377

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 448,523,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	208,603,000	46,386,000	74,184,000	329,173,000
ADVANCED EDUCATION PROGRAM		5,259,000		5,259,000
RESEARCH PROGRAM		12,507,000		12,507,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,712,000		2,712,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	266,915,000	96,424,000	85,184,000	448,523,000
Region XII - SOCCSKSARGEN	266,915,000	96,424,000	85,184,000	448,523,000
TOTAL AGENCY BUDGET	266,915,000	96,424,000	85,184,000	448,523,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	58,312,000	29,560,000	11,000,000	98,872,000
100000100001000	General Management and Supervision	21,606,000	29,560,000		51,166,000
100000100002000	Administration of Personnel Benefits	36,706,000			36,706,000
	Project(s)				
	Locally-Funded Project(s)			11,000,000	11,000,000
100000200024000	Completion of Gymnasium at Isulan Campus			5,000,000	5,000,000
100000200034000	Upgrading of Learning Resource Center (Library) at Lutayan Campus			6,000,000	6,000,000
	Sub-total, General Administration and Support	58,312,000	29,560,000	11,000,000	98,872,000
3000000000000000	Operations	208,603,000	66,864,000	74,184,000	349,651,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	208,603,000	46,386,000	74,184,000	329,173,000
3101000000000000	HIGHER EDUCATION PROGRAM	208,603,000	46,386,000	74,184,000	329,173,000
310100100002000	Provision of Higher Education Services	208,603,000	46,386,000	11,650,000	266,639,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200006000	Upgrading of Academic Building with Complete Facilities for Criminology Program			7,000,000	7,000,000
310100200007000	Upgrading of Academic Building with Complete Facilities at Isulan Campus			7,000,000	7,000,000
310100200008000	Upgrading of Academic Building with Complete Facilities at Tacurong Campus			7,000,000	7,000,000

310100200009000	Construction of Science and Technology Building with Complete Facilities for Criminology Program		10,000,000	10,000,000
310100200010000	Installation of Potable Water System at Main Campus		11,534,000	11,534,000
310100200011000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Main Campus		10,000,000	10,000,000
310100200012000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Isulan Campus		5,000,000	5,000,000
310100200013000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Tacurong Campus		5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	17,766,000		17,766,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,259,000		5,259,000
320100100001000	Provision of Advanced Education Services	5,259,000		5,259,000
320200000000000	RESEARCH PROGRAM	12,507,000		12,507,000
320200100001000	Conduct of Research Services	12,507,000		12,507,000
330000000000000	00 : Community engagement increased	2,712,000		2,712,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,712,000		2,712,000
330100100001000	Provision of Extension Services	2,712,000		2,712,000
Sub-total, Operations		208,603,000	66,864,000	74,184,000
TOTAL NEW APPROPRIATIONS		P 266,915,000	P 96,424,000	P 85,184,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	161,297	154,136	179,587
Total Permanent Positions	161,297	154,136	179,587
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,896	8,664	9,048
Representation Allowance	162	162	168
Transportation Allowance	162	162	168
Clothing and Uniform Allowance	1,974	2,166	2,262

Honoraria	1,115	1,115	1,115
Mid-Year Bonus - Civilian	12,341	12,845	14,965
Year End Bonus	12,341	12,845	14,965
Cash Gift	1,645	1,805	1,885
Productivity Enhancement Incentive	1,645	1,805	1,885
Step Increment		385	449
Collective Negotiation Agreement	2,220		
Total Other Compensation Common to All	41,501	41,954	46,910
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	110
Lump-sum for filling of Positions - Civilian		17,322	33,013
Total Other Compensation for Specific Groups	13	17,335	33,123
Other Benefits			
Retirement and Life Insurance Premiums	18,730	18,497	21,550
PAG-IBIG Contributions	395	433	452
PhilHealth Contributions	1,565	1,675	1,891
Employees Compensation Insurance Premiums	395	433	452
Terminal Leave	5,852	3,144	3,693
Total Other Benefits	26,937	24,182	28,038
Non-Permanent Positions	793	793	807
TOTAL PERSONNEL SERVICES	230,541	238,400	288,465
Maintenance and Other Operating Expenses			
Travelling Expenses	11,836	10,890	10,868
Training and Scholarship Expenses	10,248	6,867	7,630
Supplies and Materials Expenses	13,787	13,200	24,906
Utility Expenses	8,235	8,571	19,261
Communication Expenses	1,937	1,243	2,711
Awards/Rewards and Prizes		1,100	1,081
Survey, Research, Exploration and Development Expenses		214	214
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	115	115
Professional Services	7,365	6,300	6,535
General Services		11,202	11,014
Repairs and Maintenance	9,131	7,825	7,635
Taxes, Insurance Premiums and Other Fees	691	195	392
Labor and Wages	308	500	495
Other Maintenance and Operating Expenses			
Advertising Expenses	34	55	55
Printing and Publication Expenses		375	372
Representation Expenses	1,236	1,225	1,207
Transportation and Delivery Expenses	100	140	165
Membership Dues and Contributions to Organizations	225	225	248
Subscription Expenses	139		1,520
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	65,387	70,742	96,424
TOTAL CURRENT OPERATING EXPENDITURES	295,928	309,142	384,889
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	348	197,500	73,534
Machinery and Equipment Outlay	4,457	29,000	11,650
Transportation Equipment Outlay	9,042		
TOTAL CAPITAL OUTLAYS	13,847	226,500	85,184
GRAND TOTAL	309,775	535,642	470,073

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	40.84%
2. Percentage of graduates (2 years prior) that are employed	55%	84.37%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	81%	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.) or	8%	29%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	17%	60%
c. producing technologies for commercialization or livelihood improvement or	1%	1%
d. whose research work resulted in an extension program	2%	2%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	65%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7

Output Indicators

1. Number of research outputs completed within the year	17	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	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	8	11

Output Indicators

1. Number of trainees weighted by the length of training	1,750	2,237
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	38%
2. Percentage of graduates (2 years prior) that are employed	40%	55%	40%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	50%	81%	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.) or	0	8%	8%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	17%	17%
c. producing technologies for commercialization or livelihood improvement or	0	1%	1%
d. whose research work resulted in an extension program	0	2%	2%

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	50%	65%	65%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7	5
Output Indicators			
1. Number of research outputs completed within the year	10	17	10
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0	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	5	8	8
Output Indicators			
1. Number of trainees weighted by the length of training	1,700	1,750	1,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	0	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	95%	95%

0.4. UNIVERSITY OF SOUTHERN MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	514,772	593,642	657,993
General Fund	514,772	593,642	657,993
Automatic Appropriations	36,858	35,283	38,467
Retirement and Life Insurance Premiums	36,858	35,283	38,467
Continuing Appropriations		44,879	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		44,879	

Budgetary Adjustment(s)	<u>22,792</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,711		
Pension and Gratuity Fund	<u>18,081</u>		
Total Available Appropriations	574,422	673,804	696,460
Unused Appropriations	<u>(44,879)</u>	<u>(44,879)</u>	
Unreleased Appropriation	<u>(44,879)</u>	<u>(44,879)</u>	
TOTAL OBLIGATIONS	<u>529,543</u>	<u>628,925</u>	<u>696,460</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>128,134,000</u>	<u>151,980,000</u>	<u>240,940,000</u>
Regular	<u>128,134,000</u>	<u>151,980,000</u>	<u>211,940,000</u>
PS	104,920,000	123,137,000	156,097,000
MOOE	23,214,000	28,843,000	51,309,000
CO			4,534,000
Projects / Purpose			<u>29,000,000</u>
CO			29,000,000
Support to Operations	<u>10,485,000</u>	<u>10,798,000</u>	<u>11,303,000</u>
Regular	<u>10,485,000</u>	<u>10,798,000</u>	<u>11,303,000</u>
PS	10,184,000	10,398,000	10,872,000
MOOE	301,000	400,000	431,000
Operations	<u>390,924,000</u>	<u>466,147,000</u>	<u>444,217,000</u>
Regular	<u>385,924,000</u>	<u>380,647,000</u>	<u>406,717,000</u>
PS	361,210,000	338,771,000	369,084,000
MOOE	21,714,000	31,876,000	36,633,000
CO	3,000,000	10,000,000	1,000,000
Projects / Purpose	<u>5,000,000</u>	<u>85,500,000</u>	<u>37,500,000</u>
MOOE		500,000	
CO	5,000,000	85,000,000	37,500,000
TOTAL AGENCY BUDGET	<u>529,543,000</u>	<u>628,925,000</u>	<u>696,460,000</u>
Regular	<u>524,543,000</u>	<u>543,425,000</u>	<u>629,960,000</u>
PS	476,314,000	472,306,000	536,053,000
MOOE	45,229,000	61,119,000	88,373,000
CO	3,000,000	10,000,000	5,534,000
Projects / Purpose	<u>5,000,000</u>	<u>85,500,000</u>	<u>66,500,000</u>
MOOE		500,000	
CO	5,000,000	85,000,000	66,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	746	746	746
Total Number of Filled Positions	654	638	638

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 657,993,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	306,881,000	20,316,000	38,500,000	365,697,000
ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
RESEARCH PROGRAM	6,854,000	11,854,000		18,708,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000		3,195,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	497,586,000	88,373,000	72,034,000	657,993,000
Region XII - SOCCSKSARGEN	497,586,000	88,373,000	72,034,000	657,993,000
TOTAL AGENCY BUDGET	497,586,000	88,373,000	72,034,000	657,993,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	150,660,000	51,309,000	33,534,000	235,503,000
100000100001000	General Management and Supervision	67,791,000	51,309,000	4,534,000	123,634,000
100000100002000	Administration of Personnel Benefits	82,869,000			82,869,000
	Project(s)				
	Locally-Funded Project(s)			29,000,000	29,000,000
100000200035000	Rehabilitation and Upgrading of USM Water Systems			10,000,000	10,000,000

100000200043000	Upgrading of USM KCC Perimeter Fence			5,000,000	5,000,000
100000200048000	Perimeter Fencing in Buluan Campus			1,000,000	1,000,000
100000200051000	Installation of Engineering Structure for Sanitation and Control of Emerging Diseases			10,000,000	10,000,000
100000200057000	Perimeter Fencing in Libungan Campus			3,000,000	3,000,000
Sub-total, General Administration and Support		150,660,000	51,309,000	33,534,000	235,503,000
2000000000000000	Support to Operations	10,044,000	431,000		10,475,000
200000100001000	Auxiliary Services	10,044,000	431,000		10,475,000
Sub-total, Support to Operations		10,044,000	431,000		10,475,000
3000000000000000	Operations	336,882,000	36,633,000	38,500,000	412,015,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	306,881,000	20,316,000	38,500,000	365,697,000
3101000000000000	HIGHER EDUCATION PROGRAM	306,881,000	20,316,000	38,500,000	365,697,000
310100100002000	Provision of Higher Education Services	306,881,000	20,316,000	1,000,000	328,197,000
	Project(s)				
	Locally-Funded Project(s)			37,500,000	37,500,000
310100200018000	On-going Construction of 2-Storey IMEAS Building and Procurement of Equipment/Facilities for its Classrooms			3,500,000	3,500,000
310100200024000	Repair of Academic Building-USM KCC and Procurement of Equipment for USM KCC Academic Building			2,000,000	2,000,000
310100200032000	Procurement of Equipment for CHEFs Laboratory			3,000,000	3,000,000
310100200036000	Retrofitting/Repair of various Academic Buildings Stricken by Series of Earthquakes to Comply with IATF Protocols for Health and Emerging Diseases at USM Kidapawan City Campus			19,000,000	19,000,000
310100200061000	Upgrading of CASS Building in the Establishment of COVID Related Psychosocial Research and Psychological Testing			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	28,839,000	14,284,000		43,123,000
3201000000000000	ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
320100100001000	Provision of Advanced Education Services	21,985,000	2,430,000		24,415,000
3202000000000000	RESEARCH PROGRAM	6,854,000	11,854,000		18,708,000
320200100001000	Conduct of Research Services	6,854,000	11,854,000		18,708,000

33000000000000000000	00 : Community engagement increased	1,162,000	2,033,000	3,195,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000	3,195,000
330100100001000	Provision of Extension Services	1,162,000	2,033,000	3,195,000
Sub-total, Operations		336,882,000	36,633,000	412,015,000
TOTAL NEW APPROPRIATIONS		P 497,586,000	P 88,373,000	P 72,034,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	308,758	294,021	320,553
Total Permanent Positions	308,758	294,021	320,553
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,032	15,648	15,312
Representation Allowance	342	342	252
Transportation Allowance	342	342	252
Clothing and Uniform Allowance	4,008	3,912	3,828
Honoraria	3,105	3,105	3,105
Mid-Year Bonus - Civilian	25,414	24,502	26,712
Year End Bonus	25,414	24,502	26,712
Cash Gift	3,340	3,260	3,190
Productivity Enhancement Incentive	3,340	3,260	3,190
Step Increment		735	801
Total Other Compensation Common to All	81,337	79,608	83,354
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	562
Lump-sum for filling of Positions - Civilian		41,876	80,346
Other Personnel Benefits	11,039		
Total Other Compensation for Specific Groups	11,601	42,438	80,908
Other Benefits			
Retirement and Life Insurance Premiums	36,858	35,283	38,467
PAG-IBIG Contributions	801	782	764
PhilHealth Contributions	3,128	3,004	3,255
Employees Compensation Insurance Premiums	801	782	764
Loyalty Award - Civilian		500	
Terminal Leave	28,543	11,401	2,523
Total Other Benefits	70,131	51,752	45,773
Non-Permanent Positions	4,487	4,487	5,465
TOTAL PERSONNEL SERVICES	476,314	472,306	536,053

Maintenance and Other Operating Expenses

Travelling Expenses	3,088	7,043	7,252
Training and Scholarship Expenses	3,676	3,769	3,864
Supplies and Materials Expenses	3,939	6,677	27,569
Utility Expenses	11,341	16,436	21,068
Communication Expenses	436	575	591
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95	95	162
Professional Services	339	339	1,364
General Services	4,524	4,524	5,724
Repairs and Maintenance	1,139	4,009	4,127
Financial Assistance/Subsidy	13,626	13,626	13,626
Taxes, Insurance Premiums and Other Fees	936	936	936
Other Maintenance and Operating Expenses			
Representation Expenses	1,473	1,473	1,473
Membership Dues and Contributions to Organizations	158	158	158
Subscription Expenses	3	3	3
Other Maintenance and Operating Expenses	456	956	456
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,229	61,619	88,373
TOTAL CURRENT OPERATING EXPENDITURES	521,543	533,925	624,426
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			10,000
Buildings and Other Structures	5,000	35,000	48,000
Machinery and Equipment Outlay	3,000	60,000	14,034
TOTAL CAPITAL OUTLAYS	8,000	95,000	72,034
GRAND TOTAL	529,543	628,925	696,460

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	59.07%
2. Percentage of graduates (2 years prior) that are employed	80%	85%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	100%
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. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	10%	16.83%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	36.63%
c. producing technologies for commercialization or livelihood improvement or	10%	0%
d. whose research work resulted in an extension program	10%	0%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	10%	100%
2. Percentage of accredited graduate programs	50%	61.90%

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	5	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	320%

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	10

Output Indicators

1. Number of trainees weighted by the length of training	2,200	3,710
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	47
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	30%
2. Percentage of graduates (2 years prior) that are employed	80%	80%	80%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	50%	50%
2. Percentage of undergraduate programs with accreditation	70%	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.) or	10%	10%	10%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	10%	10%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	10%	10%	10%
2. Percentage of accredited graduate programs	50%	50%	50%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20%		20%
Output Indicators			
1. Number of research outputs completed within the year	5	5	5
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	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	5

Output Indicators

1. Number of trainees weighted by the length of training	2,200	2,200	2,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	80%	80%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XII - SOCCSKSARGEN				
A.1. COTABATO CITY STATE POLYTECHNIC COLLEGE	P 145,200,000	P 45,365,000	P 121,834,000	P 312,399,000
A.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	133,142,000	62,096,000	148,611,000	343,849,000
A.3. SULTAN KUDARAT STATE UNIVERSITY	266,915,000	96,424,000	85,184,000	448,523,000
A.4. UNIVERSITY OF SOUTHERN MINDANAO	497,586,000	88,373,000	72,034,000	657,993,000
Sub Total, REGION XII - SOCCSKSARGEN	<u>1,042,843,000</u>	<u>292,258,000</u>	<u>427,663,000</u>	<u>1,762,764,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,042,843,000 =====	P 292,258,000 =====	P 427,663,000 =====	P 1,762,764,000 =====

Q. REGION XIII - CARAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	212,025	136,917	251,899
General Fund	212,025	136,917	251,899
Automatic Appropriations	5,553	5,420	6,325
Retirement and Life Insurance Premiums	5,553	5,420	6,325
Continuing Appropriations	2,134	25,773	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		8,951	
R.A. No. 10964	2,134		
Unobligated Releases for MOOE			
R.A. No. 11260		16,720	
Unobligated Releases for PS			
R.A. No. 11260		102	
Budgetary Adjustment(s)	1,674		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,674		
Total Available Appropriations	221,386	168,110	258,224
Unused Appropriations	(25,975)	(25,773)	
Unobligated Allotment	(25,975)	(25,773)	
TOTAL OBLIGATIONS	195,411	142,337	258,224
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	28,007,000	24,187,000	32,094,000
Regular	28,007,000	24,187,000	32,094,000
PS	21,204,000	16,505,000	16,754,000
MOOE	6,803,000	7,682,000	15,340,000

Support to Operations	29,316,000	12,458,000	56,100,000
Regular	18,039,000	12,458,000	14,940,000
MOOE	18,039,000	12,458,000	14,940,000
Projects / Purpose	11,277,000		41,160,000
CO	11,277,000		41,160,000
Operations	138,088,000	105,692,000	170,030,000
Regular	87,042,000	95,192,000	112,156,000
PS	52,040,000	51,639,000	61,016,000
MOOE	35,002,000	43,553,000	51,140,000
Projects / Purpose	51,046,000	10,500,000	57,874,000
MOOE		500,000	
CO	51,046,000	10,000,000	57,874,000
TOTAL AGENCY BUDGET	195,411,000	142,337,000	258,224,000
Regular	133,088,000	131,837,000	159,190,000
PS	73,244,000	68,144,000	77,770,000
MOOE	59,844,000	63,693,000	81,420,000
Projects / Purpose	62,323,000	10,500,000	99,034,000
MOOE		500,000	
CO	62,323,000	10,000,000	99,034,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	136	136	136
Total Number of Filled Positions	131	130	130

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 251,899,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	55,845,000	47,409,000	28,500,000	131,754,000
ADVANCED EDUCATION PROGRAM		898,000		898,000
RESEARCH PROGRAM		2,023,000	29,374,000	31,397,000
TECHNICAL ADVISORY EXTENSION PROGRAM		810,000		810,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,445,000	81,420,000	99,034,000	251,899,000
Region XIII - CARAGA	71,445,000	81,420,000	99,034,000	251,899,000
TOTAL AGENCY BUDGET	71,445,000	81,420,000	99,034,000	251,899,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,600,000	15,340,000		30,940,000
100000100001000	General Management and Supervision	13,491,000	15,340,000		28,831,000
100000100002000	Administration of Personnel Benefits	2,109,000			2,109,000
Sub-total, General Administration and Support		15,600,000	15,340,000		30,940,000
2000000000000000	Support to Operations		14,940,000	41,160,000	56,100,000
200000100001000	Auxiliary Services		14,940,000		14,940,000
	Project(s)				
	Locally-Funded Project(s)			41,160,000	41,160,000
200000200016000	Road Network Development			29,696,000	29,696,000
200000200017000	Completion of Covered Court			8,000,000	8,000,000
200000200018000	Slope Protection Development (Front area of RDEC and Back area of ICT Complex)			3,464,000	3,464,000
Sub-total, Support to Operations			14,940,000	41,160,000	56,100,000
3000000000000000	Operations	55,845,000	51,140,000	57,874,000	164,859,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,845,000	47,409,000	28,500,000	131,754,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,845,000	47,409,000	28,500,000	131,754,000
310100100001000	Provision of Higher Education Services	55,845,000	47,409,000		103,254,000
	Project(s)				
	Locally-Funded Project(s)			28,500,000	28,500,000
310100200013000	Completion of College of Arts and Sciences Building			15,000,000	15,000,000

310100200014000	Completion of Academic Building - Technology and Livelihood Education		13,500,000	13,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,921,000	29,374,000	32,295,000
320100000000000	ADVANCED EDUCATION PROGRAM	898,000		898,000
320100100001000	Provision of Advanced Higher Education Services	898,000		898,000
320200000000000	RESEARCH PROGRAM	2,023,000	29,374,000	31,397,000
320200100001000	Conduct of Research Services	2,023,000		2,023,000
320200_000000000	Projects			
320200200000000	Locally-Funded Projects		29,374,000	29,374,000
320200200003000	Construction of RDEC Food Innovation Center		29,374,000	29,374,000
330000000000000	00 : Community engagement increased	810,000		810,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	810,000		810,000
330100100001000	Provision of Extension Services	810,000		810,000
Sub-total, Operations		55,845,000	51,140,000	57,874,000

TOTAL NEW APPROPRIATIONS	P	71,445,000	P	81,420,000	P	99,034,000	P	251,899,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	46,805	45,166	52,703
Total Permanent Positions	46,805	45,166	52,703
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,048	3,072	3,120
Representation Allowance	287	168	120
Transportation Allowance	271	168	120
Clothing and Uniform Allowance	720	768	780
Honoraria	622	622	622
Mid-Year Bonus - Civilian	3,719	3,764	4,392
Year End Bonus	3,635	3,764	4,392
Cash Gift	635	640	650
Productivity Enhancement Incentive	635	640	650
Step Increment		113	132
Total Other Compensation Common to All	13,572	13,719	14,978

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	122	216	226
Lump-sum for filling of Positions - Civilian		2,069	2,109
Other Personnel Benefits	1,515		
Anniversary Bonus - Civilian		375	
Total Other Compensation for Specific Groups	<u>1,637</u>	<u>2,660</u>	<u>2,335</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,533	5,420	6,325
PAG-IBIG Contributions	152	154	156
PhilHealth Contributions	529	542	608
Employees Compensation Insurance Premiums	152	154	156
Terminal Leave	4,535		
Total Other Benefits	<u>10,901</u>	<u>6,270</u>	<u>7,245</u>
Non-Permanent Positions	<u>329</u>	<u>329</u>	<u>509</u>
TOTAL PERSONNEL SERVICES	<u>73,244</u>	<u>68,144</u>	<u>77,770</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,098	7,960	6,100
Training and Scholarship Expenses	1,231	3,149	2,223
Supplies and Materials Expenses	8,608	12,889	15,388
Utility Expenses	2,961	11,239	19,321
Communication Expenses	347	902	1,939
Awards/Rewards and Prizes		1,010	10
Survey, Research, Exploration and Development Expenses		20	1,975
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	185	185
Professional Services	6,547	1,568	6,100
General Services	17,632	17,232	20,136
Repairs and Maintenance	14,940	4,650	4,055
Taxes, Insurance Premiums and Other Fees	1,065	1,864	1,700
Other Maintenance and Operating Expenses			
Advertising Expenses	51	115	135
Printing and Publication Expenses		249	595
Representation Expenses	4	100	120
Transportation and Delivery Expenses		70	70
Rent/Lease Expenses		60	60
Membership Dues and Contributions to Organizations	228	264	315
Subscription Expenses		81	983
Other Maintenance and Operating Expenses		586	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,844</u>	<u>64,193</u>	<u>81,420</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>133,088</u>	<u>132,337</u>	<u>159,190</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			3,464
Infrastructure Outlay			29,696
Buildings and Other Structures	62,297	10,000	65,874
Machinery and Equipment Outlay	26		
TOTAL CAPITAL OUTLAYS	<u>62,323</u>	<u>10,000</u>	<u>99,034</u>
GRAND TOTAL	<u>195,411</u>	<u>142,337</u>	<u>258,224</u>

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.1% of NPR	67.14% of NPR
2. Percentage of graduates (2 years prior) that are employed	95%	95.67% (287.02%/3)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99%	98.71% (5,738/5,813)
2. Percentage of undergraduate programs with accreditation	75%	75% (9/12)
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.) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	100% (9/9)
c. producing technologies for commercialization or livelihood improvement or	30%	33.33% (3/9)
d. whose research work resulted in an extension program	30%	33.33 (3/9)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100% (52/52)
2. Percentage of accredited graduate programs	100%	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	4	4

Output Indicators		
1. Number of research outputs completed within the year	25	42
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	136% (34/25)

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	6	12
Output Indicators		
1. Number of trainees weighted by the length of training	3,525	3,525
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (2,932/2,932)

Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.1%	101.10% (of NPR)	101.1% of NPR
2. Percentage of graduates (2 years prior) that are employed	95%	97%	98%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99% (4,562/4,568)	100%	100%
2. Percentage of undergraduate programs with accreditation	75% (9/12)	75%	76.9%
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.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	100%	100%
c. producing technologies for commercialization or livelihood improvement or	30%	35%	40%

d. whose research work resulted in an extension program	30%	35%	40%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	5	6
Output Indicators			
1. Number of research outputs completed within the year	25	30	35
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (25/25)	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	6	7	8
Output Indicators			
1. Number of trainees weighted by the length of training	3,525	3,535	3,545
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	17	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%
Higher education research improved to promote economic productivity and innovation			

Q.2. CARAGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	374,158	646,880	831,070
General Fund	374,158	646,880	831,070
Automatic Appropriations	15,750	13,986	18,760
Retirement and Life Insurance Premiums	15,750	13,986	18,760

Continuing Appropriations	<u>501</u>	<u>911</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		754	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		52	
R.A. No. 10964	464		
Unobligated Releases for MOOE			
R.A. No. 11260		105	
R.A. No. 10964	37		
Budgetary Adjustment(s)	<u>22,084</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,314		
Pension and Gratuity Fund	<u>4,770</u>		
Total Available Appropriations	412,493	661,777	849,830
Unused Appropriations	<u>(979)</u>	<u>(911)</u>	
Unreleased Appropriation	<u>(754)</u>	<u>(754)</u>	
Unobligated Allotment	<u>(225)</u>	<u>(157)</u>	
TOTAL OBLIGATIONS	<u>411,514</u>	<u>660,866</u>	<u>849,830</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>69,484,000</u>	<u>102,966,000</u>	<u>85,668,000</u>
Regular	<u>69,484,000</u>	<u>62,966,000</u>	<u>85,668,000</u>
PS	34,626,000	26,875,000	33,926,000
MOOE	34,858,000	36,091,000	51,742,000
Projects / Purpose		<u>40,000,000</u>	
CO		40,000,000	
Support to Operations			<u>200,867,000</u>
Regular			<u>867,000</u>
MOOE			867,000
Projects / Purpose			<u>200,000,000</u>
CO			200,000,000
Operations	<u>342,030,000</u>	<u>557,900,000</u>	<u>563,295,000</u>
Regular	<u>181,649,000</u>	<u>164,733,000</u>	<u>215,871,000</u>
PS	171,978,000	148,451,000	199,047,000
MOOE	9,671,000	16,282,000	16,824,000

Projects / Purpose	160,381,000	393,167,000	347,424,000
MOOE		500,000	9,890,000
CO	160,381,000	392,667,000	337,534,000
TOTAL AGENCY BUDGET	411,514,000	660,866,000	849,830,000
Regular	251,133,000	227,699,000	302,406,000
PS	206,604,000	175,326,000	232,973,000
MOOE	44,529,000	52,373,000	69,433,000
Projects / Purpose	160,381,000	433,167,000	547,424,000
MOOE		500,000	9,890,000
CO	160,381,000	432,667,000	537,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	313	313	313
Total Number of Filled Positions	291	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 831,070,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	181,863,000	13,160,000	325,000,000	520,023,000
ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000	3,867,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	214,213,000	79,323,000	537,534,000	831,070,000
Region XIII - CARAGA	214,213,000	79,323,000	537,534,000	831,070,000
TOTAL AGENCY BUDGET	214,213,000	79,323,000	537,534,000	831,070,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	32,122,000	51,742,000		83,864,000
100000100001000	General Management and Supervision	21,041,000	51,742,000		72,783,000
100000100002000	Administration of Personnel Benefits	11,081,000			11,081,000
Sub-total, General Administration and Support		32,122,000	51,742,000		83,864,000
2000000000000000	Support to Operations		867,000	200,000,000	200,867,000
200000100001000	Auxiliary Services		867,000		867,000
	Project(s)				
	Locally-Funded Project(s)			200,000,000	200,000,000
200000200002000	Establishment of Ladies and Gents Dormitory			200,000,000	200,000,000
Sub-total, Support to Operations			867,000	200,000,000	200,867,000
3000000000000000	Operations	182,091,000	26,714,000	337,534,000	546,339,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	181,863,000	13,160,000	325,000,000	520,023,000
3101000000000000	HIGHER EDUCATION PROGRAM	181,863,000	13,160,000	325,000,000	520,023,000
310100100002000	Provision of Higher Education Services	181,863,000	13,160,000		195,023,000
	Project(s)				
	Locally-Funded Project(s)			325,000,000	325,000,000
310100200017000	Completion of College of Engineering and Information Technology Complex			175,000,000	175,000,000
310100200019000	Improvement of CSUCC College of Industrial Technology and Teacher Education (CITTE) Building			50,000,000	50,000,000
310100200020000	Construction of University Gymnasium and Cultural Center			100,000,000	100,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	10,519,000	11,800,000	22,449,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
320100100001000	Provision of Advanced Education Services	30,000	406,000		436,000

3202000000000000	RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
320200100001000	Conduct of Research Services	100,000	2,583,000		2,683,000
	Project(s)				
	Locally-Funded Project(s)		7,530,000	11,800,000	19,330,000
320200200002000	R&D Program on Producing Alternative Clean Energy and Power in Partnership with LGUs in Caraga		1,830,000	2,920,000	4,750,000
320200200005000	R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops		2,100,000	2,780,000	4,880,000
320200200006000	R&D Program on ITPS Development towards Upgrading the Wood-Based Industry		1,400,000	3,500,000	4,900,000
320200200007000	R&D Program on Economic Empowerment of Mining Host Communities towards Readiness for the Life-After-Mine		2,200,000	2,600,000	4,800,000
3300000000000000	00 : Community engagement increased	98,000	3,035,000	734,000	3,867,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000	3,867,000
330100100001000	Provision of Extension Services	98,000	675,000		773,000
	Project(s)				
	Locally-Funded Project(s)		2,360,000	734,000	3,094,000
330100200001000	Engaging Caraga LGUs on the use of GeoSAFER Hazard Maps for Building Resilience and Reducing Vulnerability (Completed Research/For Extension Program)		2,360,000	734,000	3,094,000
Sub-total, Operations		182,091,000	26,714,000	337,534,000	546,339,000

TOTAL NEW APPROPRIATIONS	P	214,213,000	P	79,323,000	P	537,534,000	P	831,070,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)		
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	133,597	116,550	156,330
Total Permanent Positions	133,597	116,550	156,330
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,896	6,984	7,224
Representation Allowance	192	168	192
Transportation Allowance	192	168	192
Clothing and Uniform Allowance	1,468	1,746	1,806
Honoraria	4,817	4,154	4,154

Overtime Pay	301		
Mid-Year Bonus - Civilian	9,621	9,713	13,028
Year End Bonus	9,412	9,713	13,028
Cash Gift	1,434	1,455	1,505
Productivity Enhancement Incentive	1,421	1,455	1,505
Performance Based Bonus	4,218		
Step Increment		291	392
Collective Negotiation Agreement	6,135		
Total Other Compensation Common to All	46,107	35,847	43,026
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	228	232	242
Lump-sum for filling of Positions - Civilian		4,157	10,017
Other Personnel Benefits	7,286		
Total Other Compensation for Specific Groups	7,514	4,389	10,259
Other Benefits			
Retirement and Life Insurance Premiums	15,750	13,986	18,760
PAG-IBIG Contributions	345	349	361
PhilHealth Contributions	1,367	1,342	1,601
Employees Compensation Insurance Premiums	346	349	361
Loyalty Award - Civilian	180	130	135
Terminal Leave	1,013	1,344	1,064
Total Other Benefits	19,001	17,500	22,282
Non-Permanent Positions	385	1,040	1,076
TOTAL PERSONNEL SERVICES	206,604	175,326	232,973
Maintenance and Other Operating Expenses			
Travelling Expenses	4,608	5,797	6,509
Training and Scholarship Expenses	3,062	3,937	4,917
Supplies and Materials Expenses	8,325	10,244	15,430
Utility Expenses	7,923	14,135	24,212
Communication Expenses	575	856	2,041
Awards/Rewards and Prizes	1,103	1,099	99
Survey, Research, Exploration and Development Expenses	15	150	116
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	203	249	216
Professional Services	4,986	2,641	5,071
General Services	2,462	5,354	9,420
Repairs and Maintenance	4,390	2,601	4,481
Taxes, Insurance Premiums and Other Fees	2,612	1,671	1,671
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	391	832	1,343
Representation Expenses	3,451	2,283	2,803
Transportation and Delivery Expenses		2	2
Rent/Lease Expenses	23	104	505
Membership Dues and Contributions to Organizations	20	7	5
Subscription Expenses	160	336	407
Other Maintenance and Operating Expenses	220	575	75
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	44,529	52,873	79,323
TOTAL CURRENT OPERATING EXPENDITURES	251,133	228,199	312,296
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	160,381	432,667	525,320
Machinery and Equipment Outlay			12,214
TOTAL CAPITAL OUTLAYS	160,381	432,667	537,534
GRAND TOTAL	411,514	660,866	849,830

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	101% (of NPR)	130.69% (69.92%/53.50%)
2. Percentage of graduates (2 years prior) that are employed	60%	82.67%(620/750)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	88.72% (6,899/7,776)
2. Percentage of undergraduate programs with accreditation	10%	74% (20/27)
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.) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	59% (30/51)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	60%	100% (719/719)
2. Percentage of accredited graduate programs	10%	70% (7/10)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	36

Output Indicators		
1. Number of research outputs completed within the year	55	68
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	96.96% (32/33)

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	5	25
Output Indicators		
1. Number of trainees weighted by the length of training	1,000	1,162
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 as satisfactory or higher in terms of quality and relevance	70%	98% (835/855)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	101.10% (of NPR)	101.10% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	60%	65%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	65%	65%
2. Percentage of undergraduate programs with accreditation	10%	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.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	50%	50%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	60%	70%	70%
2. Percentage of accredited graduate programs	10%	20%	20%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	9	9

Output Indicators

1. Number of research outputs completed within the year	50	55	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	50%	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	9	9

Output Indicators

1. Number of trainees weighted by the length of training	1,000	1,500	1,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70%	70%	70%

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	557,114	438,019	440,397
General Fund	557,114	438,019	440,397
Automatic Appropriations	20,207	17,790	24,486
Retirement and Life Insurance Premiums	20,207	17,790	24,486
Continuing Appropriations	335	10,134	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		699	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,048	
R.A. No. 10964	335		
Unobligated Releases for PS			
R.A. No. 11260		4,387	

Budgetary Adjustment(s)	11,293		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,014		
Pension and Gratuity Fund	2,279		
Total Available Appropriations	588,949	465,943	464,883
Unused Appropriations	(10,469)	(10,134)	
Unreleased Appropriation	(699)	(699)	
Unobligated Allotment	(9,770)	(9,435)	
TOTAL OBLIGATIONS	578,480	455,809	464,883
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	80,733,000	78,029,000	103,345,000
Regular	80,733,000	78,029,000	103,345,000
PS	60,527,000	52,788,000	73,997,000
MOOE	20,206,000	25,241,000	29,348,000
Operations	497,747,000	377,780,000	361,538,000
Regular	227,795,000	215,280,000	299,538,000
PS	194,700,000	176,340,000	246,781,000
MOOE	33,095,000	38,940,000	52,223,000
CO			534,000
Projects / Purpose	269,952,000	162,500,000	62,000,000
MOOE		500,000	
CO	269,952,000	162,000,000	62,000,000
TOTAL AGENCY BUDGET	578,480,000	455,809,000	464,883,000
Regular	308,528,000	293,309,000	402,883,000
PS	255,227,000	229,128,000	320,778,000
MOOE	53,301,000	64,181,000	81,571,000
CO			534,000
Projects / Purpose	269,952,000	162,500,000	62,000,000
MOOE		500,000	
CO	269,952,000	162,000,000	62,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	492	489	489
Total Number of Filled Positions	442	442	442

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 440,397,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	222,264,000	35,836,000		258,100,000
ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	296,292,000	81,571,000	62,534,000	440,397,000
Region XIII - CARAGA	296,292,000	81,571,000	62,534,000	440,397,000
TOTAL AGENCY BUDGET	296,292,000	81,571,000	62,534,000	440,397,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	70,528,000	29,348,000		99,876,000
100000100001000 General Management and Supervision	40,588,000	29,348,000		69,936,000
100000100002000 Administration of Personnel Benefits	29,940,000			29,940,000
Sub-total, General Administration and Support	70,528,000	29,348,000		99,876,000

3000000000000000	Operations	225,764,000	52,223,000	62,534,000	340,521,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	222,264,000	35,836,000		258,100,000
3101000000000000	HIGHER EDUCATION PROGRAM	222,264,000	35,836,000		258,100,000
310100100001000	Provision of Higher Education Services	222,264,000	35,836,000		258,100,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,000,000	9,802,000	62,534,000	74,336,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
320100100001000	Provision of Advanced Education Services	500,000	1,998,000		2,498,000
3202000000000000	RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
320200100001000	Conduct of Research Services	1,500,000	7,804,000	534,000	9,838,000
	Project(s)				
	Locally-Funded Project(s)			62,000,000	62,000,000
320200200005000	Construction of Research, Development and Extension Training Center			62,000,000	62,000,000
3300000000000000	00 : Community engagement increased	1,500,000	6,585,000		8,085,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000
330100100001000	Provision of Extension Services	1,500,000	6,585,000		8,085,000
	Sub-total, Operations	225,764,000	52,223,000	62,534,000	340,521,000
TOTAL NEW APPROPRIATIONS		P 296,292,000	P 81,571,000	P 62,534,000	P 440,397,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	167,596	148,254	204,057
Total Permanent Positions	167,596	148,254	204,057
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,128	9,984	10,608
Representation Allowance	168	168	180
Transportation Allowance	168	168	180

Clothing and Uniform Allowance	2,532	2,496	2,652
Honoraria	3,500	3,500	3,500
Mid-Year Bonus - Civilian	12,510	12,355	17,004
Year End Bonus	12,510	12,355	17,004
Cash Gift	2,110	2,080	2,210
Productivity Enhancement Incentive	2,110	2,080	2,210
Step Increment		370	510
Collective Negotiation Agreement	10,700		
Total Other Compensation Common to All	<u>56,436</u>	<u>45,556</u>	<u>56,058</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	593	593	616
Lump-sum for filling of Positions - Civilian		11,976	28,916
Other Personnel Benefits	5,214		
Total Other Compensation for Specific Groups	<u>5,807</u>	<u>12,569</u>	<u>29,532</u>
Other Benefits			
Retirement and Life Insurance Premiums	20,207	17,790	24,486
PAG-IBIG Contributions	507	500	531
PhilHealth Contributions	1,832	1,807	2,197
Employees Compensation Insurance Premiums	507	500	531
Loyalty Award - Civilian			210
Terminal Leave	183		1,024
Total Other Benefits	<u>23,236</u>	<u>20,597</u>	<u>28,979</u>
Non-Permanent Positions	<u>2,152</u>	<u>2,152</u>	<u>2,152</u>
TOTAL PERSONNEL SERVICES	<u>255,227</u>	<u>229,128</u>	<u>320,778</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,640	10,081	9,023
Training and Scholarship Expenses	3,451	3,451	3,451
Supplies and Materials Expenses	13,884	13,023	14,709
Utility Expenses	7,583	13,785	27,375
Communication Expenses	691	691	2,975
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,500	1,500	150
Professional Services	5,079	5,079	6,620
General Services	7,440	5,081	5,751
Repairs and Maintenance	4,180	6,873	6,873
Taxes, Insurance Premiums and Other Fees	577	341	588
Other Maintenance and Operating Expenses			
Advertising Expenses	640	640	640
Printing and Publication Expenses	185	185	189
Representation Expenses	1,700	1,700	2,000
Transportation and Delivery Expenses	178	178	178
Membership Dues and Contributions to Organizations	185	185	185
Subscription Expenses	388	388	438
Other Maintenance and Operating Expenses		500	426
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,301</u>	<u>64,681</u>	<u>81,571</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>308,528</u>	<u>293,809</u>	<u>402,349</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	269,952	162,000	62,000
Furniture, Fixtures and Books Outlay			534
TOTAL CAPITAL OUTLAYS	<u>269,952</u>	<u>162,000</u>	<u>62,534</u>
GRAND TOTAL	<u>578,480</u>	<u>455,809</u>	<u>464,883</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	101% (of the NPR)	114.70%
2. Percentage of graduates (2 years prior) that are employed	56%	66.20%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52%	58.07% (7,421/12,780)
2. Percentage of undergraduate programs with accreditation	75%	94.11% (48/51)
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.) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	70%	82.26% (51/62)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	80%	99.56% (1,141/1,146)
2. Percentage of accredited graduate programs	50%	86.67% (13/15)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5

Output Indicators

1. Number of research outputs completed within the year	28	44
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	11.54% (21/182)

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	24

Output Indicators

1. Number of trainees weighted by the length of training	N/A	N/A
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 as satisfactory or higher in terms of quality and relevance	98%	99.81% (12,176/12,199)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	95%	101.10% (of NPR)	101.10% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	56%	56%	56%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	52%	52%
2. Percentage of undergraduate programs with accreditation	70%	75%	75%

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.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	70%	80%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	70%	80%	90%
2. Percentage of accredited graduate programs	70%	50%	50%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
Output Indicators			
1. Number of research outputs completed within the year	25	28	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	6%	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	13	14	14
Output Indicators			
1. Number of trainees weighted by the length of training	N/A	N/A	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	3	3
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	98%	98%

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	403,807	482,582	389,734
General Fund	403,807	482,582	389,734
Automatic Appropriations	14,368	14,396	16,835
Retirement and Life Insurance Premiums	14,368	14,396	16,835
Continuing Appropriations		24,902	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		24,902	

Budgetary Adjustment(s)	<u>8,492</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,052		
Pension and Gratuity Fund	<u>6,440</u>		
Total Available Appropriations	426,667	521,880	406,569
Unused Appropriations	<u>(24,902)</u>	<u>(24,902)</u>	
Unreleased Appropriation	<u>(24,902)</u>	<u>(24,902)</u>	
TOTAL OBLIGATIONS	<u>401,765</u>	<u>496,978</u>	<u>406,569</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
GAS / STO / OPERATIONS / PROJECTS	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
General Administration and Support	<u>54,653,000</u>	<u>233,552,000</u>	<u>95,378,000</u>
Regular	<u>54,653,000</u>	<u>70,552,000</u>	<u>95,378,000</u>
PS	34,837,000	39,099,000	62,076,000
MOOE	19,816,000	30,493,000	33,302,000
CO		960,000	
Projects / Purpose		<u>163,000,000</u>	
CO		163,000,000	
Operations	<u>347,112,000</u>	<u>263,426,000</u>	<u>311,191,000</u>
Regular	<u>205,112,000</u>	<u>259,926,000</u>	<u>248,657,000</u>
PS	154,984,000	153,608,000	178,658,000
MOOE	50,128,000	58,133,000	69,999,000
CO		48,185,000	
Projects / Purpose	<u>142,000,000</u>	<u>3,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	142,000,000	3,000,000	62,534,000
TOTAL AGENCY BUDGET	<u>401,765,000</u>	<u>496,978,000</u>	<u>406,569,000</u>
Regular	<u>259,765,000</u>	<u>330,478,000</u>	<u>344,035,000</u>
PS	189,821,000	192,707,000	240,734,000
MOOE	69,944,000	88,626,000	103,301,000
CO		49,145,000	
Projects / Purpose	<u>142,000,000</u>	<u>166,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	142,000,000	166,000,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	374	374	374
Total Number of Filled Positions	305	296	296

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 389,734,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	163,325,000	57,757,000	62,534,000	283,616,000
ADVANCED EDUCATION PROGRAM		2,934,000		2,934,000
RESEARCH PROGRAM		6,217,000		6,217,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,091,000		3,091,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	223,899,000	103,301,000	62,534,000	389,734,000
Region XIII - CARAGA	223,899,000	103,301,000	62,534,000	389,734,000
TOTAL AGENCY BUDGET	223,899,000	103,301,000	62,534,000	389,734,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	60,574,000	33,302,000		93,876,000
100000100001000	General Management and Supervision	19,649,000	33,302,000		52,951,000
100000100002000	Administration of Personnel Benefits	40,925,000			40,925,000
Sub-total, General Administration and Support		60,574,000	33,302,000		93,876,000

3000000000000000	Operations	<u>163,325,000</u>	<u>69,999,000</u>	<u>62,534,000</u>	<u>295,858,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>163,325,000</u>	<u>57,757,000</u>	<u>62,534,000</u>	<u>283,616,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>163,325,000</u>	<u>57,757,000</u>	<u>62,534,000</u>	<u>283,616,000</u>
310100100002000	Provision of Higher Education Services	163,325,000	57,757,000		221,082,000
	Project(s)				
	Locally-Funded Project(s)			<u>62,534,000</u>	<u>62,534,000</u>
310100200024000	Improvement of Technology Building			10,000,000	10,000,000
310100200027000	Rehabilitation and Establishment of Crop Production Center			10,000,000	10,000,000
310100200028000	Repair & Improvement of FITS Center			5,000,000	5,000,000
310100200032000	Construction of Agriculture Laboratory Herbarium			2,000,000	2,000,000
310100200033000	Food Processing Building including Equipment			20,000,000	20,000,000
310100200034000	Improvement of Fish Processing			9,534,000	9,534,000
310100200037000	Improvement of Water System			6,000,000	6,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>9,151,000</u>		<u>9,151,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>2,934,000</u>		<u>2,934,000</u>
320100100001000	Provision of Advanced Education Services		2,934,000		2,934,000
3202000000000000	RESEARCH PROGRAM		<u>6,217,000</u>		<u>6,217,000</u>
320200100001000	Conduct of Research Services		6,217,000		6,217,000
3300000000000000	00 : Community engagement increased		<u>3,091,000</u>		<u>3,091,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,091,000</u>		<u>3,091,000</u>
330100100001000	Provision of Extension Services		3,091,000		3,091,000
Sub-total, Operations		<u>163,325,000</u>	<u>69,999,000</u>	<u>62,534,000</u>	<u>295,858,000</u>
TOTAL NEW APPROPRIATIONS		P 223,899,000 P	103,301,000 P	62,534,000 P	389,734,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	120,545	119,972	140,288
Total Permanent Positions	120,545	119,972	140,288
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,101	7,440	7,104
Representation Allowance	108	108	120
Transportation Allowance	108	108	120
Clothing and Uniform Allowance	1,751	1,860	1,776
Honoraria	910	836	836
Mid-Year Bonus - Civilian	9,750	9,998	11,691
Year End Bonus	9,713	9,998	11,691
Cash Gift	1,470	1,550	1,480
Productivity Enhancement Incentive	1,480	1,550	1,480
Step Increment		300	350
Collective Negotiation Agreement	7,238		
Total Other Compensation Common to All	39,629	33,748	36,648
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	329	553	499
Lump-sum for filling of Positions - Civilian		17,973	38,951
Other Personnel Benefits	2,052		
Total Other Compensation for Specific Groups	2,381	18,526	39,450
Other Benefits			
Retirement and Life Insurance Premiums	14,368	14,396	16,835
PAG-IBIG Contributions	356	372	355
PhilHealth Contributions	1,421	1,466	1,553
Employees Compensation Insurance Premiums	356	372	355
Loyalty Award - Civilian		145	170
Terminal Leave	7,659	604	1,974
Total Other Benefits	24,160	17,355	21,242
Non-Permanent Positions	3,106	3,106	3,106
TOTAL PERSONNEL SERVICES	189,821	192,707	240,734
Maintenance and Other Operating Expenses			
Travelling Expenses	5,260	8,883	8,940
Training and Scholarship Expenses	11,166	9,313	9,313
Supplies and Materials Expenses	14,311	15,902	22,494
Utility Expenses	7,836	12,405	18,797
Communication Expenses	1,554	2,430	3,504
Awards/Rewards and Prizes		1,000	143
Survey, Research, Exploration and Development Expenses	50	50	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	210	233	233
Professional Services	2,562	3,571	3,571
General Services	16,592	19,116	19,324
Repairs and Maintenance	5,226	8,753	8,833
Taxes, Insurance Premiums and Other Fees	1,299	2,322	2,322

Other Maintenance and Operating Expenses			
Advertising Expenses	97	166	166
Printing and Publication Expenses	101	173	236
Representation Expenses	1,031	1,250	1,250
Transportation and Delivery Expenses	15	7	7
Rent/Lease Expenses	272	382	382
Membership Dues and Contributions to Organizations	83	88	88
Subscription Expenses	25	39	605
Other Maintenance and Operating Expenses	2,254	3,043	3,043
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>69,944</u>	<u>89,126</u>	<u>103,301</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>259,765</u>	<u>281,833</u>	<u>344,035</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		55,000	6,000
Buildings and Other Structures	142,000	111,000	56,534
Machinery and Equipment Outlay		4,305	
Furniture, Fixtures and Books Outlay		44,840	
TOTAL CAPITAL OUTLAYS	<u>142,000</u>	<u>215,145</u>	<u>62,534</u>
GRAND TOTAL	<u>401,765</u>	<u>496,978</u>	<u>406,569</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	101% (of NPR)	99.52% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	56%	57% (632/1,108)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68%	91% (18,429/20,312)
2. Percentage of undergraduate programs with accreditation	68%	87% (27/31)

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 for any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or		N/A
b. actively pursuing within the last three (3) years (investigate research, basic and applied scientific research, policy research, social science research) or	72%	74% (26/35)
c. producing technologies for commercialization or livelihood improvement or		N/A
d. whose research work resulted in an extension program		N/A

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	85%	95% (888/938)
2. Percentage of accredited graduate programs	80%	80% (4/5)

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	26	66
2. Percentage of research outputs presented in national, regional, and international fora within the year	35%	39% (26/66)

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	27

Output Indicators

1. Number of trainees weighted by the length of training	1,500	1,608.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	98% (965/985)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	101.1% (of NPR)	101.2% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	40%	56%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65%	69%	70%
2. Percentage of undergraduate programs with accreditation	63%	69%	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 for any of the following:			
a. pursuing advanced research degree programs (Ph.D.) or			N/A
b. actively pursuing within the last three (3) years (investigate research, basic and applied scientific research, policy research, social science research) or	66%	73%	75%
c. producing technologies for commercialization or livelihood improvement or			N/A
d. whose research work resulted in an extension program			N/A
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	83%	86%	86%
2. Percentage of accredited graduate programs	60%	80%	80%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	6	6
Output Indicators			
1. Number of research outputs completed within the year	22	30	32
2. Percentage of research outputs presented in national, regional, and international fora within the year	25%	40%	41%
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	28	29

Output Indicators			
1. Number of trainees weighted by the length of training	1,360	1,750	1,850
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	25	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%	95%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XIII - CARAGA				
A.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	P 71,445,000	P 81,420,000	P 99,034,000	P 251,899,000
A.2. CARAGA STATE UNIVERSITY	214,213,000	79,323,000	537,534,000	831,070,000
A.3. SURIGAO DEL SUR STATE UNIVERSITY	296,292,000	81,571,000	62,534,000	440,397,000
A.4. SURIGAO STATE COLLEGE OF TECHNOLOGY	<u>223,899,000</u>	<u>103,301,000</u>	<u>62,534,000</u>	<u>389,734,000</u>
Sub Total, REGION XIII - CARAGA	<u>805,849,000</u>	<u>345,615,000</u>	<u>761,636,000</u>	<u>1,913,100,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 805,849,000 =====	P 345,615,000 =====	P 761,636,000 =====	P 1,913,100,000 =====

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	57,309	75,090	125,373
General Fund	57,309	75,090	125,373
Automatic Appropriations	2,343	2,343	2,684
Retirement and Life Insurance Premiums	2,343	2,343	2,684
Budgetary Adjustment(s)	1,065		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	378		
Pension and Gratuity Fund	687		
TOTAL OBLIGATIONS	60,717	77,433	128,057
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	23,998,000	25,092,000	26,049,000
Regular	23,998,000	25,092,000	26,049,000
PS	11,689,000	11,161,000	11,554,000
MOOE	12,309,000	13,931,000	14,495,000
Support to Operations	1,638,000	18,018,000	29,995,000
Regular	558,000	575,000	842,000
PS	2,000	2,000	2,000
MOOE	556,000	573,000	840,000
Projects / Purpose	1,080,000	17,443,000	29,153,000
CO	1,080,000	17,443,000	29,153,000
Operations	35,081,000	34,323,000	72,013,000
Regular	28,523,000	30,723,000	33,184,000
PS	17,799,000	17,547,000	20,590,000
MOOE	10,724,000	13,176,000	12,594,000

Projects / Purpose	6,558,000	3,600,000	38,829,000
MOOE		500,000	
CO	6,558,000	3,100,000	38,829,000
TOTAL AGENCY BUDGET	60,717,000	77,433,000	128,057,000
Regular	53,079,000	56,390,000	60,075,000
PS	29,490,000	28,710,000	32,146,000
MOOE	23,589,000	27,680,000	27,929,000
Projects / Purpose	7,638,000	21,043,000	67,982,000
MOOE		500,000	
CO	7,638,000	20,543,000	67,982,000

STAFFING SUMMARY

	2019	2020	2021
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 125,373,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	18,863,000	6,411,000	38,829,000	64,103,000
ADVANCED EDUCATION PROGRAM		574,000		574,000
RESEARCH PROGRAM		1,872,000		1,872,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,737,000		3,737,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	29,462,000	27,929,000	67,982,000	125,373,000
Autonomous Region in Muslim Mindanao (ARMM)	29,462,000	27,929,000	67,982,000	125,373,000
TOTAL AGENCY BUDGET	29,462,000	27,929,000	67,982,000	125,373,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	10,597,000	14,495,000		25,092,000
100000100001000	General Management and Supervision	10,597,000	14,495,000		25,092,000
Sub-total, General Administration and Support		10,597,000	14,495,000		25,092,000
2000000000000000	Support to Operations	2,000	840,000	29,153,000	29,995,000
200000100001000	Auxiliary Services	2,000	840,000		842,000
Project(s)					
Locally-Funded Project(s)				29,153,000	29,153,000
200000200002000	Construction of Boys Dormitory			1,054,000	1,054,000
200000200003000	Expansion and Repair of Girls Dormitory			1,000,000	1,000,000
200000200007000	Completion of the Rehabilitation, Expansion and Upgrading of Open Court Gymnasium			3,500,000	3,500,000
200000200008000	Completion of the Construction of 5 meter width x 500 m length Concrete Road with 500mm depth Soil Backfilling			7,500,000	7,500,000
200000200009000	Completion of the Construction Concrete Pathway with Roof Structure			5,000,000	5,000,000
200000200011000	Construction of Two Storey Faculty and Staff House Building			9,655,000	9,655,000
200000200012000	Supply and Installation of 30 unit Solar Street Light			1,444,000	1,444,000
Sub-total, Support to Operations		2,000	840,000	29,153,000	29,995,000
3000000000000000	Operations	18,863,000	12,594,000	38,829,000	70,286,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	18,863,000	6,411,000	38,829,000	64,103,000
3101000000000000	HIGHER EDUCATION PROGRAM	18,863,000	6,411,000	38,829,000	64,103,000
310100100001000	Provision of Higher Education Services	18,863,000	6,411,000		25,274,000
Project(s)					
Locally-Funded Project(s)				38,829,000	38,829,000
310100200024000	Rehabilitation, Expansion and Upgrading of Two Storey 24 Classroom Building (phase 1)			19,995,000	19,995,000

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310100200025000	Renovation and Expansion of two Storey Laboratory High School Building II (Carino Building)		18,834,000	18,834,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,446,000		2,446,000
320100000000000	ADVANCED EDUCATION PROGRAM	574,000		574,000
320100100001000	Provision of Advanced Education Services	574,000		574,000
320200000000000	RESEARCH PROGRAM	1,872,000		1,872,000
320200100001000	Provision of Research Services	1,872,000		1,872,000
330000000000000	00 : Community engagement increased	3,737,000		3,737,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,737,000		3,737,000
330100100001000	Provision of Extension Services	3,737,000		3,737,000
Sub-total, Operations		18,863,000	12,594,000	38,829,000
TOTAL NEW APPROPRIATIONS		P 29,462,000 P 27,929,000 P 67,982,000 P 125,373,000		

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,883	19,521	22,367
Total Permanent Positions	18,883	19,521	22,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,272	1,272	1,272
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	318	318	318
Honoraria	169	167	167
Mid-Year Bonus - Civilian	1,626	1,627	1,864
Year End Bonus	1,626	1,627	1,864
Cash Gift	265	265	265
Productivity Enhancement Incentive	265	265	265
Step Increment		49	56
Total Other Compensation Common to All	5,865	5,914	6,395
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Other Personnel Benefits	378		
Total Other Compensation for Specific Groups	391	13	13

Other Benefits			
Retirement and Life Insurance Premiums	2,343	2,343	2,684
PAG-IBIG Contributions	64	64	64
PhilHealth Contributions	241	241	264
Employees Compensation Insurance Premiums	64	64	64
Terminal Leave	1,374	285	
Total Other Benefits	4,086	2,997	3,076
Non-Permanent Positions	265	265	295
TOTAL PERSONNEL SERVICES	29,490	28,710	32,146
Maintenance and Other Operating Expenses			
Travelling Expenses	3,917	6,709	6,592
Training and Scholarship Expenses	793	816	1,543
Supplies and Materials Expenses	4,815	4,917	5,825
Utility Expenses	530	366	597
Communication Expenses	345	355	614
Awards/Rewards and Prizes	415	1,415	875
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	450	450	450
Professional Services	1,600	1,600	2,056
General Services	3,966	4,372	2,119
Repairs and Maintenance	590	607	1,090
Labor and Wages	1,832	1,832	1,050
Other Maintenance and Operating Expenses			
Advertising Expenses	670	687	663
Printing and Publication Expenses	1,164	1,198	1,164
Representation Expenses	795	817	795
Transportation and Delivery Expenses	474	487	574
Rent/Lease Expenses	408	216	266
Membership Dues and Contributions to Organizations	425	425	250
Other Maintenance and Operating Expenses	400	911	1,406
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,589	28,180	27,929
TOTAL CURRENT OPERATING EXPENDITURES	53,079	56,890	60,075
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			1,444
Infrastructure Outlay	1,080		12,500
Buildings and Other Structures	6,558	20,543	54,038
TOTAL CAPITAL OUTLAYS	7,638	20,543	67,982
GRAND TOTAL	60,717	77,433	128,057

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	25%
2. Percentage of graduates (2 years prior) that are employed	65%	65%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	50%
2. Percentage of undergraduate programs with accreditation	50%	45%
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.) or	15%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	13%	12%
c. producing technologies for commercialization or livelihood improvement or	17%	15%
d. whose research work resulted in an extension program	12%	12%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	10%	10%
2. Percentage of accredited graduate programs	5%	5%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	2
Output Indicators		
1. Number of research outputs completed within the year	3	2
2. Percentage of research outputs presented in national, regional, and international forums within the year	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	11	7

Output Indicators

1. Number of trainees weighted by the length of training	95	75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	65%	60%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	25%
2. Percentage of graduates (2 years prior) that are employed	60%	65%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	50%	50%
2. Percentage of undergraduate programs with accreditation	45%	50%	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%	15%
a. pursuing advanced research degree programs (Ph.D.) or	10%	15%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	13%	13%
c. producing technologies for commercialization or livelihood improvement or	15%	17%	17%
d. whose research work resulted in an extension program	10%	12%	12%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	10%	10%
2. Percentage of accredited graduate programs	5%	5%	5%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	3

Output Indicators

1. Number of research outputs completed within the year	2	3	3
2. Percentage of research outputs presented in national, regional, and international forums within the year	2%	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	11	11

Output Indicators

1. Number of trainees weighted by the length of training	75	95	95
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	55%	65%	65%

P.2. BASILAN STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	105,603	105,169	111,714
General Fund	105,603	105,169	111,714
Automatic Appropriations	5,790	5,464	5,893
Retirement and Life Insurance Premiums	5,790	5,464	5,893
Continuing Appropriations	1,757	7,333	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,579	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		341	
R.A. No. 10964	26		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		676	
R.A. No. 10964	1,431		
Unobligated Releases for MOOE			
R.A. No. 11260		803	
R.A. No. 10964	300		
Unobligated Releases for PS			
R.A. No. 11260		3,934	

Budgetary Adjustment(s)	<u>2,398</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	861		
Pension and Gratuity Fund	<u>1,537</u>		
Total Available Appropriations	115,548	117,966	117,607
Unused Appropriations	(8,029)	(7,333)	
Unreleased Appropriation	(1,946)	(1,920)	
Unobligated Allotment	(6,083)	(5,413)	
TOTAL OBLIGATIONS	<u>107,519</u>	<u>110,633</u>	<u>117,607</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>34,085,000</u>	<u>35,992,000</u>	<u>47,452,000</u>
Regular	<u>34,085,000</u>	<u>35,992,000</u>	<u>47,452,000</u>
PS	21,836,000	22,137,000	33,349,000
MOOE	12,249,000	13,855,000	14,103,000
Operations	<u>73,434,000</u>	<u>74,641,000</u>	<u>70,155,000</u>
Regular	<u>63,219,000</u>	<u>66,661,000</u>	<u>68,155,000</u>
PS	47,391,000	47,780,000	49,986,000
MOOE	15,828,000	18,881,000	18,169,000
Projects / Purpose	<u>10,215,000</u>	<u>7,980,000</u>	<u>2,000,000</u>
MOOE		500,000	
CO	10,215,000	7,480,000	2,000,000
TOTAL AGENCY BUDGET	<u>107,519,000</u>	<u>110,633,000</u>	<u>117,607,000</u>
Regular	<u>97,304,000</u>	<u>102,653,000</u>	<u>115,607,000</u>
PS	69,227,000	69,917,000	83,335,000
MOOE	28,077,000	32,736,000	32,272,000
Projects / Purpose	<u>10,215,000</u>	<u>7,980,000</u>	<u>2,000,000</u>
MOOE		500,000	
CO	10,215,000	7,480,000	2,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	141	141	141
Total Number of Filled Positions	120	121	121

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 111,714,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	45,810,000	16,645,000	2,000,000	64,455,000
RESEARCH PROGRAM		774,000		774,000
TECHNICAL ADVISORY EXTENSION PROGRAM		750,000		750,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	77,442,000	32,272,000	2,000,000	111,714,000
Autonomous Region in Muslim Mindanao (ARMM)	77,442,000	32,272,000	2,000,000	111,714,000
TOTAL AGENCY BUDGET	77,442,000	32,272,000	2,000,000	111,714,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	31,632,000	14,103,000		45,735,000
100000100001000	General Management and Supervision	19,555,000	14,103,000		33,658,000
100000100002000	Administration of Personnel Benefits	12,077,000			12,077,000
Sub-total, General Administration and Support		31,632,000	14,103,000		45,735,000
3000000000000000	Operations	45,810,000	18,169,000	2,000,000	65,979,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	45,810,000	16,645,000	2,000,000	64,455,000
3101000000000000	HIGHER EDUCATION PROGRAM	45,810,000	16,645,000	2,000,000	64,455,000
310100100001000	Provision of Higher Education Services	45,810,000	16,645,000		62,455,000
Project(s)					
Locally-Funded Project(s)				2,000,000	2,000,000
310100200034000	Acquisition of LED Wall			2,000,000	2,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	774,000	774,000
3202000000000000	RESEARCH PROGRAM	774,000	774,000
320200100001000	Conduct of Research Services	774,000	774,000
3300000000000000	00 : Community engagement increased	750,000	750,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	750,000	750,000
330100100001000	Provision of Extension Services	750,000	750,000
Sub-total, Operations		45,810,000	18,169,000
		2,000,000	65,979,000
TOTAL NEW APPROPRIATIONS		P 77,442,000 P 32,272,000 P 2,000,000 P 111,714,000	
		=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(	Cash-Based	)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,738	45,528	49,102
Total Permanent Positions	44,738	45,528	49,102
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,012	3,120	2,904
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	738	780	726
Honoraria	232	359	359
Overtime Pay	1,038		
Mid-Year Bonus - Civilian	3,732	3,794	4,092
Year End Bonus	3,645	3,794	4,092
Cash Gift	624	650	605
Productivity Enhancement Incentive	605	650	605
Step Increment		114	123
Total Other Compensation Common to All	13,950	13,585	13,830
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	133	133
Lump-sum for filling of Positions - Civilian		2,618	11,835
Other Personnel Benefits	2,854		
Anniversary Bonus - Civilian	381		
Total Other Compensation for Specific Groups	3,248	2,751	11,968
Other Benefits			
Retirement and Life Insurance Premiums	5,346	5,464	5,893
PAG-IBIG Contributions	151	156	146
PhilHealth Contributions	539	558	576
Employees Compensation Insurance Premiums	151	156	146

Loyalty Award - Civilian	130	115	70
Terminal Leave	116	373	242
Total Other Benefits	<u>6,433</u>	<u>6,822</u>	<u>7,073</u>
Non-Permanent Positions	<u>858</u>	<u>1,231</u>	<u>1,362</u>
TOTAL PERSONNEL SERVICES	<u>69,227</u>	<u>69,917</u>	<u>83,335</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,949	3,464	5,450
Training and Scholarship Expenses	416	621	350
Supplies and Materials Expenses	8,403	5,090	9,074
Utility Expenses	1,763	8,918	2,188
Communication Expenses	553	463	625
Awards/Rewards and Prizes	197	1,156	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	140	4,090	
General Services	2,041	3,092	2,400
Repairs and Maintenance	1,936	550	1,700
Taxes, Insurance Premiums and Other Fees	329	637	420
Labor and Wages	3,911	2,119	7,056
Other Maintenance and Operating Expenses			
Advertising Expenses	61	21	100
Printing and Publication Expenses	63	5	60
Representation Expenses	1,915	1,154	2,500
Transportation and Delivery Expenses	6	74	10
Membership Dues and Contributions to Organizations	274	162	219
Other Maintenance and Operating Expenses		1,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,077</u>	<u>33,236</u>	<u>32,272</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>97,304</u>	<u>103,153</u>	<u>115,607</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,834		
Machinery and Equipment Outlay	381	7,480	2,000
TOTAL CAPITAL OUTLAYS	<u>10,215</u>	<u>7,480</u>	<u>2,000</u>
GRAND TOTAL	<u>107,519</u>	<u>110,633</u>	<u>117,607</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values, of Filipinos to lead productive lives.

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	32%
2. Percentage of graduates (2 years prior) that are employed	85%	59%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68%	89%
2. Percentage of undergraduate programs with accreditation	54%	53%
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	0
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	10%	0
Output Indicators		
1. Number of research outputs completed within the year	8	10
2. Percentage of research outputs presented in national, regional, and international fora 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	4	10
Output Indicators		
1. Number of trainees weighted by the length of training	200	1,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96%	96%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	50%	50%
2. Percentage of graduates (2 years prior) that are employed	12.60%	85%	85%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.74%	68%	89%
2. Percentage of undergraduate programs with accreditation	72%	55%	55%
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	2	8
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	10%	N/A
Output Indicators			
1. Number of research outputs completed within the year	18	8	8
2. Percentage of research outputs presented in national, regional, and international fora within the year	18	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	10
Output Indicators			
1. Number of trainees weighted by the length of training	32.75%	300	2,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50%	4	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	96%	96%

P.3. MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	3,052,829	4,118,922	3,286,231
General Fund	3,052,829	4,118,922	3,286,231
Automatic Appropriations	238,943	238,284	256,221
Retirement and Life Insurance Premiums	238,943	238,284	256,221
Continuing Appropriations	24,915	90,958	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		89,056	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	19,855		
Unobligated Releases for MOOE			
R.A. No. 11260		615	
R.A. No. 10964	5,060		
Unobligated Releases for PS			
R.A. No. 11260		1,287	
Budgetary Adjustment(s)	105,356		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	30,352		
Pension and Gratuity Fund	75,004		
Total Available Appropriations	3,422,043	4,448,164	3,542,452
Unused Appropriations	(96,111)	(90,958)	
Unreleased Appropriation	(89,056)	(89,056)	
Unobligated Allotment	(7,055)	(1,902)	
TOTAL OBLIGATIONS	3,325,932	4,357,206	3,542,452
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	715,667,000	641,361,000	694,647,000
Regular	715,667,000	611,361,000	694,647,000
PS	621,005,000	507,042,000	561,373,000
MOOE	94,662,000	104,319,000	132,474,000
CO			800,000

Projects / Purpose		30,000,000	
CO		30,000,000	
Support to Operations	85,868,000	1,137,829,000	109,054,000
Regular	85,868,000	87,829,000	99,054,000
PS	83,138,000	84,783,000	95,577,000
MOOE	2,730,000	3,046,000	3,477,000
Projects / Purpose		1,050,000,000	10,000,000
CO		1,050,000,000	10,000,000
Operations	2,524,397,000	2,578,016,000	2,738,751,000
Regular	2,451,245,000	2,463,905,000	2,671,517,000
PS	2,306,580,000	2,301,926,000	2,478,273,000
MOOE	144,665,000	161,979,000	193,244,000
Projects / Purpose	73,152,000	114,111,000	67,234,000
MOOE	4,375,000	500,000	500,000
CO	68,777,000	113,611,000	66,734,000
TOTAL AGENCY BUDGET	3,325,932,000	4,357,206,000	3,542,452,000
Regular	3,252,780,000	3,163,095,000	3,465,218,000
PS	3,010,723,000	2,893,751,000	3,135,223,000
MOOE	242,057,000	269,344,000	329,195,000
CO			800,000
Projects / Purpose	73,152,000	1,194,111,000	77,234,000
MOOE	4,375,000	500,000	500,000
CO	68,777,000	1,193,611,000	76,734,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	4,260	4,260	4,260
Total Number of Filled Positions	4,239	4,234	4,234

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,286,231,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	2,127,970,000	183,573,000	45,634,000	2,357,177,000
ADVANCED EDUCATION PROGRAM	12,378,000	964,000		13,342,000
RESEARCH PROGRAM	92,697,000	7,206,000	21,100,000	121,003,000
TECHNICAL ADVISORY EXTENSION PROGRAM	32,627,000	2,001,000		34,628,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,879,002,000	329,695,000	77,534,000	3,286,231,000
Region X - Northern Mindanao	151,537,000	21,643,000	18,434,000	191,614,000
Autonomous Region in Muslim Mindanao (ARMM)	2,727,465,000	308,052,000	59,100,000	3,094,617,000
TOTAL AGENCY BUDGET	2,879,002,000	329,695,000	77,534,000	3,286,231,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	525,027,000	132,474,000	800,000	658,301,000
100000100001000	General Management and Supervision	424,995,000	132,474,000	800,000	558,269,000
	Region X - Northern Mindanao	24,393,000	15,629,000	800,000	40,822,000
	Mindanao State University - Naawan	24,393,000	15,629,000	800,000	40,822,000
	Autonomous Region in Muslim Mindanao (ARMM)	400,602,000	116,845,000		517,447,000
	Mindanao State University - General Santos	48,472,000	11,608,000		60,080,000
	Mindanao State University - Maguindanao	37,826,000	7,570,000		45,396,000
	Mindanao State University - Marawi	293,241,000	87,678,000		380,919,000
	Mindanao State University - Sulu	21,063,000	9,989,000		31,052,000
100000100002000	Administration of Personnel Benefits	100,032,000			100,032,000
	Region X - Northern Mindanao	9,930,000			9,930,000
	Mindanao State University - Naawan	9,930,000			9,930,000

	Autonomous Region in Muslim Mindanao (ARMM)	90,102,000			90,102,000
	Mindanao State University - General Santos	16,590,000			16,590,000
	Mindanao State University - Maguindanao	3,245,000			3,245,000
	Mindanao State University - Marawi	68,043,000			68,043,000
	Mindanao State University - Sulu	2,224,000			2,224,000
	Sub-total, General Administration and Support	525,027,000	132,474,000	800,000	658,301,000
2000000000000000	Support to Operations	88,303,000	3,477,000	10,000,000	101,780,000
200000100001000	Auxiliary Services	88,303,000	3,477,000		91,780,000
	Region X - Northern Mindanao	3,591,000	221,000		3,812,000
	Mindanao State University - Naawan	3,591,000	221,000		3,812,000
	Autonomous Region in Muslim Mindanao (ARMM)	84,712,000	3,256,000		87,968,000
	Mindanao State University - General Santos	13,751,000	1,666,000		15,417,000
	Mindanao State University - Maguindanao	11,651,000	325,000		11,976,000
	Mindanao State University - Marawi	57,642,000	733,000		58,375,000
	Mindanao State University - Sulu	1,668,000	532,000		2,200,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
200000200009000	Expansion of University Medical Services Building MSU Gensan			10,000,000	10,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			10,000,000	10,000,000
	Mindanao State University - General Santos			10,000,000	10,000,000
	Sub-total, Support to Operations	88,303,000	3,477,000	10,000,000	101,780,000
3000000000000000	Operations	2,265,672,000	193,744,000	66,734,000	2,526,150,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,127,970,000	183,573,000	45,634,000	2,357,177,000
3101000000000000	HIGHER EDUCATION PROGRAM	2,127,970,000	183,573,000	45,634,000	2,357,177,000
310100100002000	Provision of Higher Education Services	2,127,970,000	183,073,000		2,311,043,000
	Region X - Northern Mindanao	74,518,000	4,401,000		78,919,000
	Mindanao State University - Naawan	74,518,000	4,401,000		78,919,000
	Autonomous Region in Muslim Mindanao (ARMM)	2,053,452,000	178,672,000		2,232,124,000
	Mindanao State University - General Santos	261,504,000	16,545,000		278,049,000

	Mindanao State University - Maguindanao	156,063,000	20,105,000	176,168,000
	Mindanao State University - Marawi	1,477,735,000	137,963,000	1,615,698,000
	Mindanao State University - Sulu	158,150,000	4,059,000	162,209,000
	Project(s)			
	Locally-Funded Project(s)	500,000	45,634,000	46,134,000
310100200071000	Conduct of Activities for Sports and Culture Development	500,000		500,000
	Region X - Northern Mindanao	100,000		100,000
	Mindanao State University - Naawan	100,000		100,000
	Autonomous Region in Muslim Mindanao (ARMM)	400,000		400,000
	Mindanao State University - General Santos	100,000		100,000
	Mindanao State University - Maguindanao	100,000		100,000
	Mindanao State University - Marawi	100,000		100,000
	Mindanao State University - Sulu	100,000		100,000
310100200078000	Building of MSUN-IDS - Senior High School		12,634,000	12,634,000
	Region X - Northern Mindanao		12,634,000	12,634,000
	Mindanao State University - Naawan		12,634,000	12,634,000
310100200094000	Repair/Renovation of the Clinic, MSU-LNAC		3,000,000	3,000,000
	Autonomous Region in Muslim Mindanao (ARMM)		3,000,000	3,000,000
	Mindanao State University - Marawi		3,000,000	3,000,000
310100200100000	Construction of 3-Storey College of Nursing Building, MSU-Sulu		30,000,000	30,000,000
	Autonomous Region in Muslim Mindanao (ARMM)		30,000,000	30,000,000
	Mindanao State University - Sulu		30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	105,075,000	8,170,000	134,345,000
320100000000000	ADVANCED EDUCATION PROGRAM	12,378,000	964,000	13,342,000
320100100001000	Provision of Advanced Education Services	12,378,000	964,000	13,342,000
	Autonomous Region in Muslim Mindanao (ARMM)	12,378,000	964,000	13,342,000
	Mindanao State University - General Santos		28,000	28,000
	Mindanao State University - Maguindanao	6,168,000	455,000	6,623,000
	Mindanao State University - Marawi	6,210,000	481,000	6,691,000

32020000000000	RESEARCH PROGRAM	92,697,000	7,206,000	21,100,000	121,003,000
320200100001000	Conduct of Research Services	92,697,000	7,206,000		99,903,000
	Region X - Northern Mindanao	33,149,000	1,057,000		34,206,000
	Mindanao State University - Naawan	33,149,000	1,057,000		34,206,000
	Autonomous Region in Muslim Mindanao (ARMM)	59,548,000	6,149,000		65,697,000
	Mindanao State University - General Santos	6,784,000	1,261,000		8,045,000
	Mindanao State University - Maguindanao	8,005,000	1,008,000		9,013,000
	Mindanao State University - Marawi	37,587,000	3,145,000		40,732,000
	Mindanao State University - Sulu	7,172,000	735,000		7,907,000
	Project(s)				
	Locally-Funded Project(s)			21,100,000	21,100,000
320200200038000	Construction of Center for Biodiversity Studies in SOCSKSARGEN			16,100,000	16,100,000
	Autonomous Region in Muslim Mindanao (ARMM)			16,100,000	16,100,000
	Mindanao State University - General Santos			16,100,000	16,100,000
320200200040000	Crab Hatchery Center in Mindanao Phase II			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
3300000000000000	00 : Community engagement increased	32,627,000	2,001,000		34,628,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	32,627,000	2,001,000		34,628,000
330100100001000	Provision of Extension Services	32,627,000	2,001,000		34,628,000
	Region X - Northern Mindanao	5,956,000	235,000		6,191,000
	Mindanao State University - Naawan	5,956,000	235,000		6,191,000
	Autonomous Region in Muslim Mindanao (ARMM)	26,671,000	1,766,000		28,437,000
	Mindanao State University - General Santos	3,230,000	361,000		3,591,000
	Mindanao State University - Maguindanao	6,711,000	678,000		7,389,000
	Mindanao State University - Marawi	16,730,000	727,000		17,457,000
Sub-total, Operations		2,265,672,000	193,744,000	66,734,000	2,526,150,000
TOTAL NEW APPROPRIATIONS		P 2,879,002,000	P 329,695,000	P 77,534,000	P 3,286,231,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,997,212	1,985,690	2,135,184
Total Permanent Positions	1,997,212	1,985,690	2,135,184
Other Compensation Common to All			
Personnel Economic Relief Allowance	99,600	101,592	101,616
Representation Allowance	4,434	4,764	4,824
Transportation Allowance	4,375	4,704	4,764
Clothing and Uniform Allowance	24,900	25,398	25,404
Honoraria	4,388	4,410	4,410
Mid-Year Bonus - Civilian	164,775	165,477	177,933
Year End Bonus	164,775	165,477	177,933
Cash Gift	20,750	21,165	21,170
Productivity Enhancement Incentive	20,750	21,165	21,170
Step Increment		4,962	5,338
Total Other Compensation Common to All	508,747	519,114	544,562
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	873	2,893	3,301
Longevity Pay	181		
Lump-sum for filling of Positions - Civilian		21,819	21,377
Lump-sum for NBC 308		12,265	15,783
Other Personnel Benefits	30,352		
Anniversary Bonus - Civilian			9,063
Total Other Compensation for Specific Groups	31,406	36,977	49,524
Other Benefits			
Retirement and Life Insurance Premiums	233,897	238,284	256,221
PAG-IBIG Contributions	4,968	5,079	5,081
PhilHealth Contributions	18,665	19,067	19,924
Employees Compensation Insurance Premiums	4,967	5,079	5,081
Loyalty Award - Civilian			315
Terminal Leave	175,515	49,115	78,655
Total Other Benefits	438,012	316,624	365,277
Non-Permanent Positions	35,346	35,346	40,676
TOTAL PERSONNEL SERVICES	3,010,723	2,893,751	3,135,223
Maintenance and Other Operating Expenses			
Travelling Expenses	15,346	20,677	29,096
Training and Scholarship Expenses	20,461	19,863	20,628
Supplies and Materials Expenses	39,156	46,572	52,025
Utility Expenses	59,453	61,983	79,330
Communication Expenses	2,099	1,641	8,861
Awards/Rewards and Prizes	833	1,793	1,993
Survey, Research, Exploration and Development Expenses	30	30	30
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	761	801	801
Professional Services	1,168	7,114	7,222
General Services	31,465	29,789	31,804

Repairs and Maintenance	24,928	24,732	37,690
Financial Assistance/Subsidy	836	839	839
Taxes, Insurance Premiums and Other Fees	2,646	2,797	2,797
Labor and Wages	145	145	145
Other Maintenance and Operating Expenses			
Advertising Expenses	286	286	286
Printing and Publication Expenses	752	1,856	1,856
Representation Expenses	499	559	559
Transportation and Delivery Expenses	315	181	169
Rent/Lease Expenses	859	1,789	1,829
Membership Dues and Contributions to Organizations	237	237	237
Other Maintenance and Operating Expenses	44,157	46,160	51,498
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>246,432</u>	<u>269,844</u>	<u>329,695</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,257,155</u>	<u>3,163,595</u>	<u>3,464,918</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	61,777	193,611	76,734
Machinery and Equipment Outlay	7,000	1,000,000	800
TOTAL CAPITAL OUTLAYS	<u>68,777</u>	<u>1,193,611</u>	<u>77,534</u>
GRAND TOTAL	<u>3,325,932</u>	<u>4,357,206</u>	<u>3,542,452</u>

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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.75%	55% (1,657/3,037)
2. Percentage of graduates (2 years prior) that are employed	80%	22% (2,178/9,935)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.10%	64% (25,640/40,372)
2. Percentage of undergraduate programs with accreditation	55%	28% (50/179)

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) or		36% (63/175)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	34% (60/175)
c. producing technologies for commercialization or livelihood improvement or	20%	5% (8/175)
d. whose research work resulted in an extension program	10%	17% (29/175)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	95%	42% (2,531/5,971)
2. Percentage of accredited graduate programs	81.50%	24% (8/33)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	264	667

Output Indicators

1. Number of research outputs completed within the year	138	336
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	45% (160/357)

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	65

Output Indicators

1. Number of trainees weighted by the length of training	36,000	8,482
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	147	186
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.50%	89% (4,967/5,599)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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% (1,608/2,942)	65% (1,074/1,644)	62% (2,157/3,495)
2. Percentage of graduates (2 years prior) that are employed	22% (2,145/9,935)	45% (1,542/3,424)	23% (2,259/9,920)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62% (25,019/40,372)	77% (10,910/14,159)	68% (29,346/43,408)
2. Percentage of undergraduate programs with accreditation	28% (50/179)	58% (97/168)	32% (58/179)
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) or	36% (63/173)	33% (44/134)	46% (80/175)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	35% (60/173)	28% (38/134)	41% (72/175)
c. producing technologies for commercialization or livelihood improvement or	3% (6/173)	8% (11/134)	10% (17/175)
d. whose research work resulted in an extension program	16% (27/173)	10% (13/134)	28% (49/175)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	42% (2,505/5,971)	63% (1,226/1,937)	44% (2,648/5,951)
2. Percentage of accredited graduate programs	21% (7/33)	30% (8/27)	33% (11/33)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	654	387	690
Output Indicators			
1. Number of research outputs completed within the year	336	246	363
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45% (159/357)	27% (74/270)	47% (176/371)
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	56	69

Output Indicators

1. Number of trainees weighted by the length of training	7,584	47,781	8,618
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	181	209	208
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	84% (4,090/4,862)	91% (17,260/19,028)	95% (5,081/5,336)

P.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	534,461	572,357	614,043
General Fund	534,461	572,357	614,043
Automatic Appropriations	41,033	41,331	44,494
Retirement and Life Insurance Premiums	41,033	41,331	44,494
Continuing Appropriations		2,027	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,027	
Budgetary Adjustment(s)	34,845		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,349		
Pension and Gratuity Fund	28,496		
Total Available Appropriations	610,339	615,715	658,537
Unused Appropriations	(2,027)	(2,027)	
Unreleased Appropriation	(2,027)	(2,027)	
TOTAL OBLIGATIONS	608,312	613,688	658,537
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	124,083,000	98,408,000	112,041,000
Regular	124,083,000	98,408,000	112,041,000
PS	104,277,000	76,448,000	80,139,000
MOOE	19,806,000	21,960,000	28,512,000
CO			3,390,000
Support to Operations	34,598,000	34,916,000	37,816,000
Regular	34,598,000	34,916,000	37,816,000
PS	32,708,000	32,821,000	35,217,000
MOOE	1,890,000	2,095,000	2,599,000
Operations	449,631,000	480,364,000	508,680,000
Regular	442,631,000	452,599,000	487,445,000
PS	404,451,000	409,266,000	436,836,000
MOOE	38,180,000	43,333,000	50,609,000
Projects / Purpose	7,000,000	27,765,000	21,235,000
MOOE		500,000	500,000
CO	7,000,000	27,265,000	20,735,000
TOTAL AGENCY BUDGET	608,312,000	613,688,000	658,537,000
Regular	601,312,000	585,923,000	637,302,000
PS	541,436,000	518,535,000	552,192,000
MOOE	59,876,000	67,388,000	81,720,000
CO			3,390,000
Projects / Purpose	7,000,000	27,765,000	21,235,000
MOOE		500,000	500,000
CO	7,000,000	27,265,000	20,735,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	881	881	881
Total Number of Filled Positions	881	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 614,043,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	369,225,000	43,807,000	20,735,000	433,767,000
ADVANCED EDUCATION PROGRAM	14,588,000	2,035,000		16,623,000
RESEARCH PROGRAM	10,885,000	3,713,000		14,598,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,471,000	1,554,000		7,025,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	507,698,000	82,220,000	24,125,000	614,043,000
Autonomous Region in Muslim Mindanao (ARMM)	507,698,000	82,220,000	24,125,000	614,043,000
TOTAL AGENCY BUDGET	507,698,000	82,220,000	24,125,000	614,043,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	75,110,000	28,512,000	3,390,000	107,012,000
100000100001000	General Management and Supervision	57,666,000	28,512,000	3,390,000	89,568,000
100000100002000	Administration of Personnel Benefits	17,444,000			17,444,000
Sub-total, General Administration and Support		75,110,000	28,512,000	3,390,000	107,012,000
2000000000000000	Support to Operations	32,419,000	2,599,000		35,018,000
200000100001000	Auxiliary Services	32,419,000	2,599,000		35,018,000
Sub-total, Support to Operations		32,419,000	2,599,000		35,018,000

3000000000000000	Operations	400,169,000	51,109,000	20,735,000	472,013,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	369,225,000	43,807,000	20,735,000	433,767,000
3101000000000000	HIGHER EDUCATION PROGRAM	369,225,000	43,807,000	20,735,000	433,767,000
310100100001000	Provision of Higher Education Services	369,225,000	43,307,000		412,532,000
	Project(s)				
	Locally-Funded Project(s)		500,000	20,735,000	21,235,000
310100200015000	Construction of Student Food Processing Innovation Center			20,735,000	20,735,000
310100200026000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	25,473,000	5,748,000		31,221,000
3201000000000000	ADVANCED EDUCATION PROGRAM	14,588,000	2,035,000		16,623,000
320100100001000	Provision of Advanced Education Services	14,588,000	2,035,000		16,623,000
3202000000000000	RESEARCH PROGRAM	10,885,000	3,713,000		14,598,000
320200100001000	Conduct of Research Services	10,885,000	3,713,000		14,598,000
3300000000000000	00 : Community engagement increased	5,471,000	1,554,000		7,025,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,471,000	1,554,000		7,025,000
330100100001000	Provision of Extension Services	5,471,000	1,554,000		7,025,000
Sub-total, Operations		400,169,000	51,109,000	20,735,000	472,013,000
TOTAL NEW APPROPRIATIONS		P 507,698,000 P	82,220,000 P	24,125,000 P	614,043,000 P
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	342,798	344,413	370,776
Total Permanent Positions	342,798	344,413	370,776

Other Compensation Common to All			
Personnel Economic Relief Allowance	21,144	21,144	21,144
Representation Allowance	846	846	846
Transportation Allowance	846	846	846
Clothing and Uniform Allowance	5,286	5,286	5,286
Honoraria	1,511	1,511	1,511
Mid-Year Bonus - Civilian	28,495	28,701	30,898
Year End Bonus	28,495	28,701	30,898
Cash Gift	4,405	4,405	4,405
Productivity Enhancement Incentive	4,405	4,405	4,405
Step Increment		862	927
Total Other Compensation Common to All	<u>95,433</u>	<u>96,707</u>	<u>101,166</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	99	99
Lump-sum for NBC 308		2,000	2,000
Other Personnel Benefits	6,349		
Anniversary Bonus - Civilian	2,643		
Total Other Compensation for Specific Groups	<u>9,091</u>	<u>2,099</u>	<u>2,099</u>
Other Benefits			
Retirement and Life Insurance Premiums	41,033	41,331	44,494
PAG-IBIG Contributions	1,056	1,056	1,056
PhilHealth Contributions	3,630	3,641	3,819
Employees Compensation Insurance Premiums	1,056	1,056	1,056
Terminal Leave	37,057	17,950	17,444
Total Other Benefits	<u>83,832</u>	<u>65,034</u>	<u>67,869</u>
Non-Permanent Positions	<u>10,282</u>	<u>10,282</u>	<u>10,282</u>
TOTAL PERSONNEL SERVICES	<u>541,436</u>	<u>518,535</u>	<u>552,192</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,850	3,449	4,015
Training and Scholarship Expenses	13,290	15,292	14,919
Supplies and Materials Expenses	5,219	5,219	8,875
Utility Expenses	14,098	15,298	20,679
Communication Expenses	2,840	2,540	8,110
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	1,120	1,359	1,356
Professional Services	960	960	1,056
General Services	2,000	2,000	2,872
Repairs and Maintenance	1,700	4,033	2,003
Other Maintenance and Operating Expenses			
Advertising Expenses	300	300	330
Printing and Publication Expenses	770	770	927
Representation Expenses	800	898	940
Other Maintenance and Operating Expenses	13,929	14,770	16,138
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,876</u>	<u>67,888</u>	<u>82,220</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>601,312</u>	<u>586,423</u>	<u>634,412</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,000	22,265	20,735
Machinery and Equipment Outlay		5,000	3,390
TOTAL CAPITAL OUTLAYS	<u>7,000</u>	<u>27,265</u>	<u>24,125</u>
GRAND TOTAL	<u>608,312</u>	<u>613,688</u>	<u>658,537</u>

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 poor but deserving students to quality tertiary education increased
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	34.47% (101/293)
2. Percentage of graduates (2 years prior) that are employed	21%	19.83% (69/348)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.28%	93.99% (1,610/1,713)
2. Percentage of undergraduate programs with accreditation	14%	0% (0/32)
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) or	61.33%	60.71% (17/28)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	12.50%	12.20% (10/82)
c. producing technologies for commercialization or livelihood improvement or	12.50%	12.20% (10/82)
d. whose research work resulted in an extension program	12.50%	20% (5/25)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	84.01%	84% (136/162)
2. Percentage of accredited graduate programs	20%	0% (0/8)
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	26	22
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	5.19% (4/77)

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
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

1,300

1,300

4

3

85%

85.03% (1,227/1,443)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2020 Targets

2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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. Percentage of graduates (2 years prior) that are employed

79.34%

84% (246/293)

84% (246/293)

16.12%

21% (73/348)

21% (73/348)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

92.28%

92.29% (1,581/1,713)

92.29% (1,581/1,713)

14%

13% (4/32)

13% (4/32)

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) or
 - b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
 - c. producing technologies for commercialization or livelihood improvement or
 - d. whose research work resulted in an extension program

58.33%

60.71% (17/28)

60.71% (17/28)

21.43% (6/28)

12.20% (10/82)

35.71% (10/28)

14.29% (4/28)

12.20% (10/82)

35.71% (10/28)

12.50%

12.50%

17.86% (5/28)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs
2. Percentage of accredited graduate programs

79.01%

84% (136/162)

84% (136/162)

20%

25% (2/8)

25% (2/8)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

2 2 2

Output Indicators

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

21 26 26

5% (4/77) 5.19% (4/77) 5.19% (4/77)

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 5

Output Indicators

1. Number of trainees weighted by the length of training
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

1,262 1,300 1,300

2 4 4

80% 85.03% (1,227/1,443) 85.03% (1,227/1,443)

P.5. SULU STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	128,263	145,554	186,900
General Fund	128,263	145,554	186,900
Automatic Appropriations	8,086	7,717	8,918
Retirement and Life Insurance Premiums	8,086	7,717	8,918
Continuing Appropriations	7,872	12,184	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		7,743	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		500	
R.A. No. 10964	500		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		202	
R.A. No. 10964	5,050		

Unobligated Releases for MOOE			
R.A. No. 11260		960	
R.A. No. 10964	2,322		
Unobligated Releases for PS			
R.A. No. 11260		2,779	
Budgetary Adjustment(s)	<u>2,347</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,146		
Pension and Gratuity Fund	<u>1,201</u>		
Total Available Appropriations	146,568	165,455	195,818
Unused Appropriations	<u>(13,036)</u>	<u>(12,184)</u>	
Unreleased Appropriation	<u>(8,743)</u>	<u>(8,243)</u>	
Unobligated Allotment	<u>(4,293)</u>	<u>(3,941)</u>	
TOTAL OBLIGATIONS	<u>133,532</u>	<u>153,271</u>	<u>195,818</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based	)
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>23,003,000</u>	<u>42,321,000</u>	<u>67,312,000</u>
Regular	<u>23,003,000</u>	<u>42,321,000</u>	<u>37,312,000</u>
PS	13,952,000	35,375,000	30,222,000
MOOE	9,051,000	6,946,000	7,090,000
Projects / Purpose			<u>30,000,000</u>
CO			30,000,000
Operations	<u>110,529,000</u>	<u>110,950,000</u>	<u>128,506,000</u>
Regular	<u>92,181,000</u>	<u>84,450,000</u>	<u>96,006,000</u>
PS	81,108,000	76,232,000	86,896,000
MOOE	11,073,000	8,218,000	9,110,000
Projects / Purpose	<u>18,348,000</u>	<u>26,500,000</u>	<u>32,500,000</u>
MOOE		500,000	
CO	18,348,000	26,000,000	32,500,000
TOTAL AGENCY BUDGET	<u>133,532,000</u>	<u>153,271,000</u>	<u>195,818,000</u>
Regular	<u>115,184,000</u>	<u>126,771,000</u>	<u>133,318,000</u>
PS	95,060,000	111,607,000	117,118,000
MOOE	20,124,000	15,164,000	16,200,000
Projects / Purpose	<u>18,348,000</u>	<u>26,500,000</u>	<u>62,500,000</u>
MOOE		500,000	
CO	18,348,000	26,000,000	62,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	183	183	183
Total Number of Filled Positions	169	166	166

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 186,900,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	79,422,000	7,450,000	32,500,000	119,372,000
RESEARCH PROGRAM		830,000		830,000
TECHNICAL ADVISORY EXTENSION PROGRAM		830,000		830,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	108,200,000	16,200,000	62,500,000	186,900,000
Autonomous Region in Muslim Mindanao (ARMM)	108,200,000	16,200,000	62,500,000	186,900,000
TOTAL AGENCY BUDGET	108,200,000	16,200,000	62,500,000	186,900,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	28,778,000	7,090,000	30,000,000	65,868,000
100000100001000	General Management and Supervision	20,441,000	7,090,000		27,531,000
100000100002000	Administration of Personnel Benefits	8,337,000			8,337,000
Project(s)					
	Locally-Funded Project(s)			30,000,000	30,000,000
100000200011000	Construction of Administrative Building			30,000,000	30,000,000
Sub-total, General Administration and Support		28,778,000	7,090,000	30,000,000	65,868,000

3000000000000000	Operations	79,422,000	9,110,000	32,500,000	121,032,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	79,422,000	7,450,000	32,500,000	119,372,000
3101000000000000	HIGHER EDUCATION PROGRAM	79,422,000	7,450,000	32,500,000	119,372,000
310100100001000	Provision of Higher Education Services	79,422,000	7,450,000		86,872,000
	Project(s)				
	Locally-Funded Project(s)			32,500,000	32,500,000
310100200024000	Repair of Main Library and Rehabilitation of Library			25,000,000	25,000,000
310100200026000	Repair of Education Building			6,000,000	6,000,000
310100200027000	Repair of Agricultural Building			1,500,000	1,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		830,000		830,000
3202000000000000	RESEARCH PROGRAM		830,000		830,000
320200100001000	Conduct of Research Services		830,000		830,000
3300000000000000	00 : Community engagement increased		830,000		830,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		830,000		830,000
330100100001000	Provision of Extension Services		830,000		830,000
	Sub-total, Operations	79,422,000	9,110,000	32,500,000	121,032,000
TOTAL NEW APPROPRIATIONS		P 108,200,000	P 16,200,000	P 62,500,000	P 186,900,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,769	64,309	74,317
Total Permanent Positions	65,769	64,309	74,317
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,750	3,816	3,984
Representation Allowance	60	162	162
Transportation Allowance	60	162	162
Clothing and Uniform Allowance	912	954	996

Honoraria	539	553	553
Mid-Year Bonus - Civilian	5,127	5,359	6,193
Year End Bonus	5,517	5,359	6,193
Cash Gift	800	795	830
Productivity Enhancement Incentive	800	795	830
Step Increment		161	186
Total Other Compensation Common to All	<u>17,565</u>	<u>18,116</u>	<u>20,089</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		20	20
Lump-sum for filling of Positions - Civilian		6,236	8,337
Other Personnel Benefits	1,383		
Total Other Compensation for Specific Groups	<u>1,383</u>	<u>6,256</u>	<u>8,357</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,773	7,717	8,918
PAG-IBIG Contributions	190	191	200
PhilHealth Contributions	719	707	822
Employees Compensation Insurance Premiums	190	191	200
Loyalty Award - Civilian		70	135
Terminal Leave	1,471	14,050	
Total Other Benefits	<u>10,343</u>	<u>22,926</u>	<u>10,275</u>
Non-Permanent Positions			<u>4,080</u>
TOTAL PERSONNEL SERVICES	<u>95,060</u>	<u>111,607</u>	<u>117,118</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,267	3,200	2,900
Training and Scholarship Expenses	6,221	543	987
Supplies and Materials Expenses	4,496	3,710	3,530
Utility Expenses	1,965	2,000	3,740
Communication Expenses	265	300	300
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses			230
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	107	120	120
Professional Services	107	480	480
General Services	1,970	2,420	2,420
Repairs and Maintenance	1,404	308	410
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	179	300	300
Representation Expenses	70	200	200
Membership Dues and Contributions to Organizations	80	230	230
Subscription Expenses	40	353	353
Other Maintenance and Operating Expenses	1,953	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,124</u>	<u>15,664</u>	<u>16,200</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>115,184</u>	<u>127,271</u>	<u>133,318</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,899		
Buildings and Other Structures	11,649	26,000	62,500
Machinery and Equipment Outlay	4,800		
TOTAL CAPITAL OUTLAYS	<u>18,348</u>	<u>26,000</u>	<u>62,500</u>
GRAND TOTAL	<u>133,532</u>	<u>153,271</u>	<u>195,818</u>

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 poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams		
School of Nursing	95%	100%
School of Education	50%	12%
2. Percentage of graduates (2 years prior) that are employed	10%	6%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	20%	30%
2. Percentage of undergraduate programs with accreditation	2%	90%
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	31
Output Indicators		
1. Number of research outputs completed within the year	20	21
2. Percentage of research outputs presented in national, regional, and international fora within the year	2%	29%
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	10
Output Indicators		
1. Number of trainees weighted by the length of training	450	785
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams			
School of Nursing	87%	95%	95%
School of Education	15%	50%	50%
2. Percentage of graduates (2 years prior) that are employed	6%	10%	10%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11%	20%	20%
2. Percentage of undergraduate programs with accreditation	1%	2%	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	30
Output Indicators			
1. Number of research outputs completed within the year	16	20	20
2. Percentage of research outputs presented in national, regional, and international fora within the year	1%	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	3	5	5
Output Indicators			
1. Number of trainees weighted by the length of training	329	450	450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	3	3
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	90%	90%

P.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	115,781	110,387	125,437
General Fund	115,781	110,387	125,437
Automatic Appropriations	7,633	6,889	8,236
Retirement and Life Insurance Premiums	7,633	6,889	8,236
Continuing Appropriations	19,370	15,943	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		7,221	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	10,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		6	
R.A. No. 10964	6,225		
Unobligated Releases for MOOE			
R.A. No. 11260		12	
R.A. No. 10964	3,145		
Unobligated Releases for PS			
R.A. No. 11260		8,704	
Budgetary Adjustment(s)	3,522		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,472		
Pension and Gratuity Fund	2,050		
Total Available Appropriations	146,306	133,219	133,673
Unused Appropriations	(27,540)	(15,943)	
Unreleased Appropriation	(7,243)	(7,221)	
Unobligated Allotment	(20,297)	(8,722)	
TOTAL OBLIGATIONS	118,766	117,276	133,673
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	26,956,000	43,124,000	47,790,000
Regular	26,956,000	43,124,000	47,790,000
PS	17,263,000	34,626,000	39,052,000
MOOE	9,693,000	8,498,000	8,738,000

Operations	<u>91,810,000</u>	<u>74,152,000</u>	<u>85,883,000</u>
Regular	<u>72,473,000</u>	<u>73,652,000</u>	<u>85,883,000</u>
PS	71,403,000	70,348,000	83,547,000
MOOE	1,070,000	3,304,000	2,336,000
Projects / Purpose	<u>19,337,000</u>	<u>500,000</u>	
MOOE		500,000	
CO	19,337,000		
TOTAL AGENCY BUDGET	<u>118,766,000</u>	<u>117,276,000</u>	<u>133,673,000</u>
Regular	<u>99,429,000</u>	<u>116,776,000</u>	<u>133,673,000</u>
PS	88,666,000	104,974,000	122,599,000
MOOE	10,763,000	11,802,000	11,074,000
Projects / Purpose	<u>19,337,000</u>	<u>500,000</u>	
MOOE		500,000	
CO	19,337,000		

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	174	174	174
Total Number of Filled Positions	162	163	163

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 125,437,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	76,570,000	2,336,000		78,906,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>114,363,000</u>	<u>11,074,000</u>		<u>125,437,000</u>
Autonomous Region in Muslim Mindanao (ARMM)	114,363,000	11,074,000		125,437,000
TOTAL AGENCY BUDGET	<u>114,363,000</u>	<u>11,074,000</u>		<u>125,437,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
1000000000000000	General Administration and Support	37,793,000	8,738,000	46,531,000
100000100001000	General Management and Supervision	17,032,000	8,738,000	25,770,000
100000100002000	Administration of Personnel Benefits	20,761,000		20,761,000
Sub-total, General Administration and Support		37,793,000	8,738,000	46,531,000
3000000000000000	Operations	76,570,000	2,336,000	78,906,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	76,570,000	2,336,000	78,906,000
3101000000000000	HIGHER EDUCATION PROGRAM	76,570,000	2,336,000	78,906,000
310100100001000	Provision of Higher Education Services	76,570,000	2,336,000	78,906,000
Sub-total, Operations		76,570,000	2,336,000	78,906,000
TOTAL NEW APPROPRIATIONS		P 114,363,000 =====	P 11,074,000 =====	P 125,437,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,579	57,411	68,637
Total Permanent Positions	57,579	57,411	68,637
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,812	3,912	3,912
Representation Allowance	162	162	162
Transportation Allowance	162	162	162

Clothing and Uniform Allowance	992	978	978
Honoraria	1,470	1,888	1,888
Mid-Year Bonus - Civilian	4,736	4,784	5,719
Year End Bonus	5,099	4,784	5,719
Cash Gift	800	815	815
Productivity Enhancement Incentive	785	815	815
Step Increment		144	171
Total Other Compensation Common to All	<u>18,018</u>	<u>18,444</u>	<u>20,341</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		13	13
Lump-sum for filling of Positions - Civilian		4,397	9,164
Other Personnel Benefits	1,197		
Total Other Compensation for Specific Groups	<u>1,197</u>	<u>4,410</u>	<u>9,177</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,062	6,889	8,236
PAG-IBIG Contributions	115	195	195
PhilHealth Contributions	440	704	796
Employees Compensation Insurance Premiums	124	195	195
Loyalty Award - Civilian			685
Terminal Leave	2,050	13,643	11,597
Total Other Benefits	<u>8,791</u>	<u>21,626</u>	<u>21,704</u>
Non-Permanent Positions	<u>3,081</u>	<u>3,083</u>	<u>2,740</u>
TOTAL PERSONNEL SERVICES	<u>88,666</u>	<u>104,974</u>	<u>122,599</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,482	1,867	1,867
Training and Scholarship Expenses	178	178	198
Supplies and Materials Expenses	2,784	2,786	3,029
Utility Expenses	2,239	2,239	2,248
Communication Expenses	360	360	360
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	110	110
Professional Services	707	707	707
Repairs and Maintenance	1,070	1,071	1,071
Taxes, Insurance Premiums and Other Fees	54	55	55
Other Maintenance and Operating Expenses			
Advertising Expenses	205	210	210
Printing and Publication Expenses	263	263	263
Representation Expenses	233	230	230
Transportation and Delivery Expenses	121	122	122
Rent/Lease Expenses	100	100	100
Membership Dues and Contributions to Organizations	858	504	504
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,763</u>	<u>12,302</u>	<u>11,074</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>99,429</u>	<u>117,276</u>	<u>133,673</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,343		
Machinery and Equipment Outlay	4,994		
TOTAL CAPITAL OUTLAYS	<u>19,337</u>		
GRAND TOTAL	<u>118,766</u>	<u>117,276</u>	<u>133,673</u>

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 poor but deserving students to quality tertiary education increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	89%	9.41%
2. Percentage of graduates (2 years prior) that are employed	83%	21.21%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11	0
2. Percentage of undergraduate programs with accreditation	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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)	89%	89%
2. Percentage of graduates (2 years prior) that are employed	113.50% (27/24)	83%	83%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	3	11	11%
2. Percentage of undergraduate programs with accreditation	N/A	85%	85%

GENERAL SUMMARY (Cash-Based)
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 29,462,000	P 27,929,000	P 67,982,000	P 125,373,000
A.2. BASILAN STATE COLLEGE	77,442,000	32,272,000	2,000,000	111,714,000
A.3. MINDANAO STATE UNIVERSITY	2,879,002,000	329,695,000	77,534,000	3,286,231,000
A.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	507,698,000	82,220,000	24,125,000	614,043,000
A.5. SULU STATE COLLEGE	108,200,000	16,200,000	62,500,000	186,900,000
A.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	114,363,000	11,074,000		125,437,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	3,716,167,000	499,390,000	234,141,000	4,449,698,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 3,716,167,000 =====	P 499,390,000 =====	P 234,141,000 =====	P 4,449,698,000 =====

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

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank. In case there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payment of magna carta benefits of public health workers subject to guidelines issued by the DBM, in coordination with COA and CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

Disbursements or expenditures by the SUCs in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

2. Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of hospitals or medical centers under SUCs shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospitals in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of the SUCs and their web administrators or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

3. Income from Intellectual Property. Income derived from the sale, marketing and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293.
4. State Universities and Colleges Programs and Course Offerings. SUCs shall maintain only programs and courses that directly support their core mandate and may open only programs and courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries and Mathematics as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure, and other priority manufacturing industries, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292. The funding requirements of new programs and courses shall be charged against internally-generated income, which shall be subject to the guidelines issued by the DBM in coordination with CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.
5. Program of Receipts and Expenditures. SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally generated income and the proposed appropriations under the FY 2021 National Expenditure Program; and (iii) proposed expenditures.

6. Research and Development Projects. The funds intended for new research and development projects undertaken by SUCs shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2017-2022). This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development. For this purpose, the SUCs, in coordination with the LGUs, may consider in their research program the mapping and inventory of the biodiversity of the province.

The Presidents of the SUCs and the SUCs' web administrator or his/her equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs' websites.

7. Creation, Conversion or Reclassification of Positions. SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or through scrap and build policy, i.e., when funded through the abolition of vacant positions in accordance with DBM Circular Letter No. 2004-7 dated March 25, 2004. SUCs shall likewise observe the following in the creation, conversion or reclassification of positions: (i) the number of positions to be created shall be the same or less than the number of positions abolished except with respect to teaching positions; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) there shall be no increase in the total amount of Personnel Services of the SUC.
8. Laboratory Classes of State Universities and Colleges. SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. SUCs operating laboratory classes shall maintain one (1) teacher for every twenty five (25) students with each laboratory class not exceeding one thousand (1,000) students during the K to 12 transition period or until SY 2020-2021. Thereafter, they are allowed to maintain not more than seven hundred fifty (750) students in their laboratory classes.

Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

9. Vocational and Practicum Training of Students. SUCs are authorized to avail the voluntary services of their students in the construction or repair of buildings and the fabrication or repair of equipment subject to the payment of hourly rate as may be determined by the SUCs but not to exceed four (4) hours a day.

They may likewise utilize services of students for academic, research, extension and administrative matters as part of practicum training subject to the payment of hourly rate as may be determined by the SUCs.

10. Release of Funds for Branches of State Universities and Colleges. SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.
11. Employment of Qualified Contractual and Part-time Faculty. In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual or part-time faculty.
12. Reporting and Posting Requirements. The SUCs shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) SUCs' website.

The SUCs shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

13. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

GENERAL SUMMARY (Cash-Based)
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 218,661,000	P 32,985,000	P 3,203,000	P 254,849,000
A.2. MARIKINA POLYTECHNIC COLLEGE	123,730,000	24,140,000	7,721,000	155,591,000
A.3. PHILIPPINE NORMAL UNIVERSITY	596,737,000	183,713,000	62,534,000	842,984,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	137,561,000	47,552,000	15,000,000	200,113,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,389,236,000	269,114,000	90,416,000	1,748,766,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	405,196,000	95,826,000	90,500,000	591,522,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	718,034,000	83,305,000	50,000,000	851,339,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	12,886,441,000	6,310,716,000	479,640,000	19,676,797,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	16,475,596,000	7,047,351,000	799,014,000	24,321,961,000
B. REGION I - ILOCOS				
B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	916,756,000	113,908,000	162,534,000	1,193,198,000
B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	211,067,000	18,262,000	77,534,000	306,863,000
B.3. MARIANO MARCOS STATE UNIVERSITY	639,403,000	135,901,000	102,534,000	877,838,000
B.4. NORTH LUZON PHILIPPINES STATE COLLEGE	56,650,000	20,333,000	62,534,000	139,517,000
B.5. PANGASINAN STATE UNIVERSITY	604,239,000	105,206,000	62,534,000	771,979,000
B.6. UNIVERSITY OF NORTHERN PHILIPPINES	430,326,000	64,687,000	256,846,000	751,859,000
Sub Total, REGION I - ILOCOS	2,858,441,000	458,297,000	724,516,000	4,041,254,000
C. CORDILLERA ADMINISTRATIVE REGION (CAR)				
C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	159,400,000	26,599,000	69,534,000	255,533,000
C.2. APAYAO STATE COLLEGE	87,114,000	46,868,000	130,534,000	264,516,000
C.3. BENGUET STATE UNIVERSITY	568,138,000	113,145,000	62,534,000	743,817,000
C.4. IFUGAO STATE UNIVERSITY	232,439,000	72,036,000	83,534,000	388,009,000
C.5. KALINGA STATE UNIVERSITY	218,787,000	47,009,000	62,534,000	328,330,000
C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE	180,479,000	84,790,000	195,234,000	460,503,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,446,357,000	390,447,000	603,904,000	2,440,708,000
D. REGION II - CAGAYAN VALLEY				
D.1. BATANES STATE COLLEGE	30,908,000	10,675,000	62,534,000	104,117,000
D.2. CAGAYAN STATE UNIVERSITY	667,400,000	100,850,000	62,534,000	830,784,000
D.3. ISABELA STATE UNIVERSITY	826,288,000	109,030,000	90,534,000	1,025,852,000
D.4. NUEVA VIZCAYA STATE UNIVERSITY	415,936,000	54,598,000	62,534,000	533,068,000
D.5. QUIRINO STATE UNIVERSITY	148,114,000	49,760,000	62,150,000	260,024,000
Sub Total, REGION II - CAGAYAN VALLEY	2,088,646,000	324,913,000	340,286,000	2,753,845,000
E. REGION III - CENTRAL LUZON				
E.1. AURORA STATE COLLEGE OF TECHNOLOGY	88,482,000	42,195,000	50,519,000	181,196,000
E.2. BATAAN PENINSULA STATE UNIVERSITY	341,183,000	62,931,000	167,383,000	571,497,000
E.3. BULACAN AGRICULTURAL STATE COLLEGE	112,229,000	44,967,000	62,534,000	219,730,000
E.4. BULACAN STATE UNIVERSITY	600,417,000	255,761,000	314,164,000	1,170,342,000
E.5. CENTRAL LUZON STATE UNIVERSITY	608,095,000	175,749,000	120,895,000	904,739,000
E.6. DON HONORIO VENTURA STATE UNIVERSITY	283,826,000	55,701,000	62,534,000	402,061,000
E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	444,059,000	73,685,000	102,534,000	620,278,000
E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	249,992,000	58,635,000	63,993,000	372,620,000
E.9. PHILIPPINE MERCHANT MARINE ACADEMY	106,131,000	130,601,000	62,534,000	299,266,000
E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY	257,942,000	57,241,000	72,084,000	387,267,000

E.11. TARLAC AGRICULTURAL UNIVERSITY	212,749,000	73,224,000	62,534,000	348,507,000
E.12. TARLAC STATE UNIVERSITY	295,188,000	162,960,000	85,672,000	543,820,000
Sub Total, REGION III - CENTRAL LUZON	3,600,293,000	1,193,650,000	1,227,380,000	6,021,323,000
F. REGION IVA - CALABARZON				
F.1. BATANGAS STATE UNIVERSITY	466,443,000	151,662,000	339,817,000	957,922,000
F.2. CAVITE STATE UNIVERSITY	494,703,000	81,980,000	62,534,000	639,217,000
F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	379,709,000	65,937,000	62,534,000	508,180,000
F.4. SOUTHERN LUZON STATE UNIVERSITY	276,787,000	60,942,000	62,534,000	400,263,000
F.5. UNIVERSITY OF RIZAL SYSTEM	505,977,000	56,778,000	92,334,000	655,089,000
Sub Total, REGION IVA - CALABARZON	2,123,619,000	417,299,000	619,753,000	3,160,671,000
G. REGION IVB - MIMAROPA				
G.1. MARINDUQUE STATE COLLEGE	151,810,000	22,330,000	45,142,000	219,282,000
G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	171,506,000	51,715,000	72,057,000	295,278,000
G.3. OCCIDENTAL MINDORO STATE COLLEGE	213,089,000	73,523,000	79,710,000	366,322,000
G.4. PALAWAN STATE UNIVERSITY	385,338,000	69,458,000	54,339,000	509,135,000
G.5. ROMBLON STATE UNIVERSITY	232,908,000	29,180,000	53,135,000	315,223,000
G.6. WESTERN PHILIPPINES UNIVERSITY	236,523,000	54,205,000	80,446,000	371,174,000
Sub Total, REGION IVB - MIMAROPA	1,391,174,000	300,411,000	384,829,000	2,076,414,000
H. REGION V - BICOL				
H.1. BICOL UNIVERSITY	790,808,000	189,618,000	106,534,000	1,086,960,000
H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	106,965,000	27,147,000	54,000,000	188,112,000
H.3. CAMARINES NORTE STATE COLLEGE	233,126,000	54,765,000	112,334,000	400,225,000
H.4. CAMARINES SUR POLYTECHNIC COLLEGES	131,927,000	106,132,000	89,892,000	327,951,000
H.5. CATANDUANES STATE UNIVERSITY	322,736,000	81,067,000	71,752,000	475,555,000
H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	379,185,000	111,861,000	82,974,000	574,020,000
H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	109,520,000	40,520,000	69,524,000	219,564,000
H.8. PARTIDO STATE UNIVERSITY	253,600,000	74,260,000	82,574,000	410,434,000
H.9. SORSOGON STATE COLLEGE	242,921,000	68,456,000	72,534,000	383,911,000
Sub Total, REGION V - BICOL	2,570,788,000	753,826,000	742,118,000	4,066,732,000
I. REGION VI - WESTERN VISAYAS				
I.1. AKLAN STATE UNIVERSITY	361,439,000	58,692,000	54,485,000	474,616,000
I.2. CAPIZ STATE UNIVERSITY	571,449,000	73,923,000	67,885,000	713,257,000
I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE	265,156,000	67,431,000	45,000,000	377,587,000
I.4. GUIMARAS STATE COLLEGE	71,035,000	28,648,000	62,534,000	162,217,000
I.5. ILOILO STATE COLLEGE OF FISHERIES	255,737,000	40,217,000	92,534,000	388,488,000
I.6. CENTRAL PHILIPPINES STATE UNIVERSITY	144,480,000	45,852,000	122,534,000	312,866,000
I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE	326,519,000	35,222,000	97,534,000	459,275,000
I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	100,387,000	28,988,000	154,534,000	283,909,000
I.9. UNIVERSITY OF ANTIQUE	240,467,000	46,724,000	62,534,000	349,725,000
I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	426,714,000	142,532,000	62,534,000	631,780,000
I.11. WEST VISAYAS STATE UNIVERSITY	1,130,067,000	288,168,000	76,034,000	1,494,269,000
Sub Total, REGION VI - WESTERN VISAYAS	3,893,450,000	856,397,000	898,142,000	5,647,989,000
J. REGION VII - CENTRAL VISAYAS				
J.1. BOHOL ISLAND STATE UNIVERSITY	336,463,000	72,473,000	184,383,000	593,319,000
J.2. CEBU NORMAL UNIVERSITY	284,661,000	134,492,000	176,534,000	595,687,000
J.3. CEBU TECHNOLOGICAL UNIVERSITY	741,959,000	240,076,000	412,434,000	1,394,469,000
J.4. NEGROS ORIENTAL STATE UNIVERSITY	465,071,000	95,427,000	357,038,000	917,536,000
J.5. SIQUIJOR STATE COLLEGE	76,321,000	14,935,000	75,000,000	166,256,000
Sub Total, REGION VII - CENTRAL VISAYAS	1,904,475,000	557,403,000	1,205,389,000	3,667,267,000

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY	374,176,000	65,999,000	92,515,000	532,690,000
K.2. EASTERN VISAYAS STATE UNIVERSITY	409,512,000	38,914,000	144,534,000	592,960,000
K.3. LEYTE NORMAL UNIVERSITY	184,620,000	49,404,000	336,494,000	570,518,000
K.4. BILIRAN PROVINCE STATE UNIVERSITY	180,045,000	64,370,000	171,334,000	415,749,000
K.5. NORTHWEST SAMAR STATE UNIVERSITY	157,974,000	18,557,000	74,835,000	251,366,000
K.6. PALOMPON INSTITUTE OF TECHNOLOGY	157,889,000	31,663,000	62,534,000	252,086,000
K.7. SAMAR STATE UNIVERSITY	222,307,000	69,718,000	62,534,000	354,559,000
K.8. SOUTHERN LEYTE STATE UNIVERSITY	282,078,000	73,130,000	127,459,000	482,667,000
K.9. UNIVERSITY OF EASTERN PHILIPPINES	463,522,000	53,614,000	261,634,000	778,770,000
K.10. VISAYAS STATE UNIVERSITY	598,716,000	227,559,000	130,072,000	956,347,000
Sub Total, REGION VIII - EASTERN VISAYAS	3,030,839,000	692,928,000	1,463,945,000	5,187,712,000

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE	160,138,000	29,612,000	62,534,000	252,284,000
L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	346,029,000	56,971,000	92,475,000	495,475,000
L.3. WESTERN MINDANAO STATE UNIVERSITY	616,170,000	96,154,000	3,000,000	715,324,000
L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE	149,328,000	49,879,000		199,207,000
L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	141,737,000	20,071,000	14,875,000	176,683,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	1,413,402,000	252,687,000	172,884,000	1,838,973,000

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY	339,905,000	257,168,000	166,686,000	763,759,000
M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	65,543,000	24,281,000	83,700,000	173,524,000
M.3. CENTRAL MINDANAO UNIVERSITY	502,243,000	150,025,000	130,034,000	782,302,000
M.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	284,900,000	63,033,000	62,534,000	410,467,000
M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	793,614,000	318,135,000	167,825,000	1,279,574,000
M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	66,522,000	37,736,000	64,534,000	168,792,000
M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	66,198,000	20,126,000	61,791,000	148,115,000
Sub Total, REGION X - NORTHERN MINDANAO	2,118,925,000	870,504,000	737,104,000	3,726,533,000

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE	84,157,000	21,113,000	205,034,000	310,304,000
N.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY	123,259,000	32,283,000	205,534,000	361,076,000
N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	92,443,000	17,637,000	62,500,000	172,580,000
N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	398,192,000	146,392,000	465,863,000	1,010,447,000
N.5. COMPOSTELA VALLEY STATE COLLEGE	33,685,000	21,155,000	86,050,000	140,890,000
N.6. DAVAO DEL SUR STATE COLLEGE	10,708,000	16,696,000	62,534,000	89,938,000
Sub Total, REGION XI - DAVAO	742,444,000	255,276,000	1,087,515,000	2,085,235,000

O. REGION XII - SOCCSKSARGEN

O.1. COTABATO CITY STATE POLYTECHNIC COLLEGE	145,200,000	45,365,000	121,834,000	312,399,000
O.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	133,142,000	62,096,000	148,611,000	343,849,000
O.3. SULTAN KUDARAT STATE UNIVERSITY	266,915,000	96,424,000	85,184,000	448,523,000
O.4. UNIVERSITY OF SOUTHERN MINDANAO	497,586,000	88,373,000	72,034,000	657,993,000
Sub Total, REGION XII - SOCCSKSARGEN	1,042,843,000	292,258,000	427,663,000	1,762,764,000

P. REGION XIII - CARAGA

P.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	71,445,000	81,420,000	99,034,000	251,899,000
P.2. CARAGA STATE UNIVERSITY	214,213,000	79,323,000	537,534,000	831,070,000

P.3. SURIGAO DEL SUR STATE UNIVERSITY	296,292,000	81,571,000	62,534,000	440,397,000
P.4. SURIGAO STATE COLLEGE OF TECHNOLOGY	223,899,000	103,301,000	62,534,000	389,734,000
Sub Total, REGION XIII - CARAGA	805,849,000	345,615,000	761,636,000	1,913,100,000
Q. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)				
Q.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE	29,462,000	27,929,000	67,982,000	125,373,000
Q.2. BASILAN STATE COLLEGE	77,442,000	32,272,000	2,000,000	111,714,000
Q.3. MINDANAO STATE UNIVERSITY	2,879,002,000	329,695,000	77,534,000	3,286,231,000
Q.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	507,698,000	82,220,000	24,125,000	614,043,000
Q.5. SULU STATE COLLEGE	108,200,000	16,200,000	62,500,000	186,900,000
Q.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	114,363,000	11,074,000		125,437,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	3,716,167,000	499,390,000	234,141,000	4,449,698,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 51,223,308,000	P 15,508,652,000	P 12,430,219,000	P 79,162,179,000
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